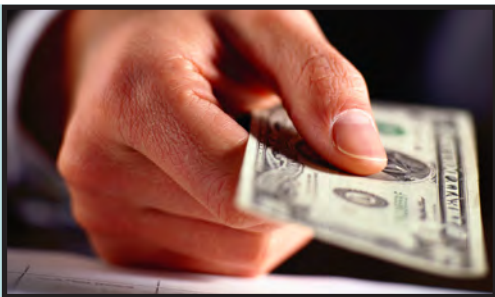


# Overall Work Program

FISCAL YEAR 2010-2011



May 2010



SOUTHERN CALIFORNIA  
ASSOCIATION of GOVERNMENTS

Southern California Association of Governments

**Fiscal Year 2010-2011**

# **Overall Work Program**

**May, 2010**

*The Overall Work Program was funded in part through grants from the Federal Highway Administration and Federal Transit Administration, U.S. Department of Transportation. The views and opinions of the agency expressed herein do not necessarily state or reflect those of the U.S. Department of Transportation.*

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# Overall Work Program

FISCAL YEAR 2010-2011

## *Section I*

### *Regional Prospectus*



May 2010



## **THE SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS**

The Southern California Association of Governments (SCAG) is the Metropolitan Planning Organization (MPO) serving the Southern California counties of Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura. Together these counties include 189 cities, cover more than 38,000 square miles, and are home to over 18.5 million people. SCAG is also designated under state law as a Regional Transportation Planning Agency, and is legally organized as a Joint Powers Authority pursuant to California Government Code Section 6500 et seq.

As such, SCAG serves as the forum for cooperative decision making by local government elected officials. SCAGs primary responsibilities include the development of the Regional Transportation Plan (RTP), the Regional Transportation Improvement Program (now referred to as the Federal Transportation Improvement Program (FTIP) consistent with the State and all other MPOs), the annual Overall Work Program (OWP), and transportation-related portions of local air quality management plans. Under the federal Clean Air Act, SCAG is responsible for determining the transportation plans and programs are in conformity with state air quality plans. SCAGs additional functions include intergovernmental review of regionally significant development projects, periodic preparation of a Regional Housing Needs Assessment (RHNA), and serving as the area wide waste water treatment management planning agency under the federal Clean Water Act.

## **INTRODUCTION TO THE SCAG FISCAL YEAR 2010-11 OVERALL WORK PROGRAM**

This OWP identifies the work which will be accomplished during the fiscal year of July 1, 2010 through June 30, 2011 (FY 2010-11). It discusses the planning priorities, the needs of the region, and the specific programs to meet those needs. It serves as a management tool for SCAG's governing body known as the Regional Council, its policy committees, working groups, and staff. It additionally provides local and state agencies a focal point for improving regional coordination and reducing duplication of work efforts at all levels. The work it contains complies with federal and state requirements, including requirements under the Safe, Accountable, Flexible and Efficient Transportation Equity Act-A Legacy for Users (SAFETEA-LU), and it reflects increased focus on congestion reduction, financial planning and performance measures – areas identified as important by SCAG and the U.S. Department of Transportation (U.S. DOT).

This document is structured as follows:

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## **I. SIGNIFICANT REGIONAL CHARACTERISTICS AND ISSUES**

Southern California has experienced the worst congestion in the country for the past two decades. The region also suffers from the lack of affordable housing. With the population expected to grow 30% over the next 25 years, to 24 million, mobility, housing and environmental quality are primary concerns. Demands placed on the infrastructure and the economy will continue to call for regional solutions and an unprecedented level of regional cooperation.

Southern California is also a national gateway for trade, with approximately 40% of the goods entering our seaports destined for other parts of the country. The movement of goods through the Southern California seaports and land ports provides a substantial economic base to the region. Job growth in this industry could replace lost manufacturing jobs as a source of upward social mobility for the nearly 70% of the region's adults without a college degree.

While substantial growth in trade is anticipated - as much as triple today's rates – the region will be unable to reap the economic benefits without two things: sufficient funding to pay for new rail, highway, intermodal, and marine infrastructure; and mitigation of already substantial environmental, public health, and community impacts. These needs require new, more flexible financial instruments that combine the best features of public and private sector management, as well as new institutional structures to administer them.

Without an infusion of sufficient funding, the region will not be able to demonstrate attainment of health-based national air quality standards, an increasingly pressing goal in light of new research linking air pollution with observed public health effects such as asthma and reduced lung function.

## **II. REGIONAL TRANSPORTATION NEEDS, PLANNING PRIORITIES AND GOALS**

To address the key issues facing the region and ensure that planning efforts are focused in the areas identified by the U.S. DOT, the SCAG Executive and Administration Committee (EAC) confirmed the following strategic goals, from which each work element was developed:

1. Improve mobility and reliability of the goods movement system
2. Reduce and mitigate congestion, integrating transportation/land use strategies
3. Determine optimal strategies to finance the construction and maintenance of the region's transportation system
4. Expand security in transportation planning projects
5. Achieve air quality compliance
6. Enhance supportive information services and technical capabilities
7. Monitor performance and effectiveness in achieving objectives

### **III. HOW NEEDS, PRIORITIES AND GOALS ARE ADDRESSED IN THE WORK ELEMENTS**

#### **A. Goods Movement**

The area of goods movement continues to be most prominent among the programs requiring new levels of cooperation and new planning approaches. During the past fiscal year, SCAG continued to work with a wide variety of transportation stakeholders to build support for a comprehensive program of investment in both freight infrastructure and associated reductions in environmental impacts from goods movement.

The recently completed Multi-County Goods Movement Action Plan developed in conjunction with the transportation commissions in the counties of Los Angeles, Orange, Riverside, San Bernardino and Ventura, along with Caltrans and San Diego Association of Governments, provides a framework to address regional goods movement challenges. Initiated in FY 2008-09 and continuing over the next three years, SCAG is working to build upon this effort by developing a Comprehensive Regional Goods Movement Plan and Implementation Strategy. The study includes extensive data collection and model development activities, consideration and assessment of new technologies, an environmental mitigation strategy, a financial strategy, and an Action Plan that charts a decision roadmap and timeline for implementation. Major activities include, but are not limited to:

- development of a detailed model improvement and model validation plan for the SCAG Heavy Duty Truck (HDT) model;
- development and execution of a data collection plan;
- evaluation and analysis of the Goods Movement element of the 2008 RTP (including a comprehensive assessment of potential east-west corridor alignments);
- recommendations for potential application of new technologies; and
- analyses leading to the development of feasible and effective strategies and implementation mechanisms for mitigating environmental impacts of major regional goods movement projects;

The study will feed directly into the next RTP update.

Outreach to the goods movement industry will continue in an effort to obtain feedback on the Port and Modal Elasticity Study Phase II, which includes development of a database and analytical tools to predict flows of waterborne containerized imports from Asia to the United States through North American ports and landside supply-chain channels.

Additionally, in FY 2010-11, SCAG will continue to facilitate and support ongoing efforts of the Southern California National Freight Gateway Collaboration, a group comprised of key local, regional, state, and federal officials formed to address daunting infrastructure, environmental, and community quality of life challenges presented by the unprecedented growth in goods movement. The group intends to facilitate and promote cooperation,

coordination, and collaboration on critical freight issues including, but not limited to, existing and projected landside intermodal transportation system congestion and its potential impact on cargo throughput from the Ports, the regional transportation system in general, and environmental and community impacts of goods movement activities. Anticipated activities in support of this initiative include identification of opportunities for interagency stakeholders to provide input to regional goods movement planning and creation and execution of a branding strategy supporting a regional goods movement system.

Continuing through FY 2010-11, SCAG will conduct work related to freight transportation facilities and commercial vehicle pricing. The development of a survey approach/plan will be integrated with current efforts under SCAGs Comprehensive Goods Movement and Congestion Pricing Studies, modeling needs, and practical data collection considerations. The survey plan will consider how shippers and commercial vehicle operators will respond to potential road pricing proposals, and how responses might influence transportation system and economic outcomes.

SCAG will also begin the Goods Movement Border-Crossing Study and Analysis in FY 2010-2011. The effort is intended to identify and assess the impacts of cross-border goods movement activity on the SCAG region, specifically the mobility of commerce by quantifying freight travel time and delay at California – Mexico border and to identify root causes for freight transportation delays. This is expected to be accomplished through the identification of key border crossing issues based upon outreach to key regional and the collection of cross-border freight travel time and delay data.

## **B. Congestion Reduction**

The existing congestion problems experienced in the region today are only expected to worsen due to projected growth in population and travel. Consequently, SCAG together with Caltrans initiated a study in FY 2007-08 to develop a corridor system management plan for the I-405 and I-210 corridors in Los Angeles County. The plans will rely on a comprehensive performance analysis of congestion data to identify traffic bottlenecks, and the development of complex micro-simulation models to simulate corridor traffic. The plans will identify near-and mid-term operational strategies to improve mobility, reliability, productivity, and safety on the two corridors. The study will be completed in FY 2009-10 and will produce a template for use on other corridors in the region.

Furthermore, in FY 2008-09, SCAG initiated a multi-year study to evaluate congestion pricing alternatives and their applicability in the SCAG region, conduct extensive public outreach and market analysis, and develop a financial plan and implementation strategy for a pilot initiative. SCAGs effort will cover the entire six-county region, and the results will feed directly into the next RTP update.

In FY 2010-11, SCAG will also continue working on a variety of efforts aimed at forging regional congestion partnerships with the county transportation commissions and subregions. SCAG has made the Congestion Management process an integral part of the

regional transportation planning and programming processes. For example, a set of criteria, developed by SCAG and the County Congestion Management Agencies (CMAs) in early 1995, ensures consistency and compatibility between the regional transportation planning process and the county congestion management process.

For FY 2010-11, SCAG has programmed work associated with System Planning for ongoing consultation and coordination with the CTCs on the RTP and FTIP project submittals, to ensure that the Congestion Management Plans are consistent with regional plans and programs.

Additionally, Intelligent Transportation Systems (ITS) is an important element of the SCAG congestion reduction strategies. There are Transportation Management Centers (TMCs) using advanced integrated ITS technologies in all four Caltrans Districts (7, 8, 11, and 12) serving the entire region. Through the ITS program, SCAG has formed an ITS working group made up of staff from the County Transportation Commissions to assist in maintaining and updating the Regional ITS Architecture.

### **C. Compass Blueprint (Land Use/Transportation Integration)**

The implementation of the Compass Blueprint 2% Strategy, in concert with local governments and other stakeholders, continues to be another major planning priority. The effort expanded significantly in the last year, due in part to the successful award of a state Blueprint Planning Grant for a fourth year. The Compass Blueprint vision demonstrates that the region can achieve both mobility and air quality goals through local land use changes involving approximately two percent of the region's land area. To date, over eighty Compass Blueprint land use demonstration projects have been successfully completed in local jurisdictions throughout the region.

As with goods movement, the private sector can play a substantial role in implementing the 2% Strategy. Implementation will target "growth opportunity areas" and "transit oriented development" to ensure that local measures are in place to realize the land use assumptions adopted in the 2008 RTP for 2010 and beyond. During FY 2010-11, the 2% Strategy Action Plan will be expanded through the following major initiatives, projects, and studies:

- Partnerships for Demonstration Projects and Local Technical Assistance (tools and resources to help local governments develop Compass Blueprint policies, plans and development projects )
- "Build it Smart" website to distribute information on design features that support non-motorized mobility
- Additional demonstration projects
- Rail Station Smart Growth Inventory
- Transit Service, Needs, and System Support Studies



#### **D. Regional Transit and High Speed Rail Planning**

During FY 2010-11, SCAG plans to continue coordination with transit operators as part of the regional transportation and programming process pursuant to the Memoranda of Understanding between SCAG and transit operators in the region, which was updated and executed in FY 2006-07; and to continue providing support for the Regional Transit Technical Advisory Committee (RTTAC). In addition, in FY 2009-10, SCAG executed a cooperative MOU with the California High Speed Rail Authority, and local stakeholders, including SANBAG and RCTC to work cooperatively in developing the Scoping Plan and environmental analysis for the Union Station to San Diego segment of the proposed State High Speed Rail System via Inland Empire.

#### **E. Corridor & Other Planning Studies**

SCAG coordinates, directs and participates in a number of corridor studies and other planning studies, many with subregional and/or other partners. In each case, the study objectives are unique, but all are designed to develop a comprehensive approach to addressing corridor congestion problems by considering operational improvements in conjunction with critical capacity enhancements. Ultimately, the goal is to better inform regional transportation decision making. Below is a list of ongoing corridor studies:

##### **Planning Studies in Progress (Lead Agency)**

- Pacific Electric Right-of-Way / West Santa Ana Branch Corridor Alternatives Analysis (SCAG)
- La Cienega Boulevard Corridor Improvement Project (SCAG)
- I-5 Corridor Community Development Strategy – Phase I (SCAG)
- Central County Corridor Major Investment Study (OCTA)
- I-405/I-210 Corridor System Management Plans and Template Study (SCAG/Caltrans)
- Model Corridor Management Plan (SCAG/South Bay Cities COG)
- Big Bear Modal Alternatives Analysis (SCAG/San Bernardino Associated Governments)
- Arroyo Seco Corridor Management Plan (Caltrans/SCAG) (scope in development)

## **F. Infrastructure Financing**

New funding sources are needed to address the mobility, air quality and land use needs facing the region. Several promising goods movement and land-use strategies will require significant funding levels for the region to adequately address the challenges in these areas. Without an infusion of sufficient funding, the region will not be able to demonstrate attainment of health-based national air quality standards.

During the past fiscal year, SCAG continued its work to develop innovative project financing methods and initiated its three-year Regional Congestion Pricing Study. In FY 2010-11, substantial resources will continue to be dedicated to identify more efficient means of generating revenue to support transportation system investments and associated mitigation needs as part of the Regional Congestion Pricing Study. Work will also begin on development of the technical and policy framework for the 2012 RTP Financial Plan. This will include analyses of financial conditions particularly in light of the recent economic downturn, identification of new, more innovative financing opportunities, and investigation of various public private partnership initiatives. SCAG will also initiate efforts to provide technical input and analyses associated with SAFETEA-LU reauthorization efforts.

## **G. Environmental Planning and Compliance**

In FY 2009-10, SCAG fulfilled planning requirements set forth under SAFETEA-LU, which called for enhanced environmental mitigation and coordination with growth planning efforts in the region. Addendums to the 2008 RTP Program Environmental Impact Report (PEIR) related to amendments to the 2008 RTP were prepared and approved by SCAG's Regional Council.

In FY 2010-11, SCAG will continue to meet state and federal environmental requirements, including: determining conformity for RTP/RTIP amendments, coordinating inter-agency consultation (i.e., staffing the federally required Transportation Conformity Working Group) including serving as clearinghouse for project level conformity ("PM Hot Spots"), consulting with stakeholders to contribute to future regional plan updates; preparing environmental documentation needed for future RTP related efforts, including any RTP amendments; and monitoring and refining the mitigation program developed for the 2008 RTP.

Additionally, SCAG will continue to work with CTCs, project sponsors, and air quality agencies to monitor TCMs; collaborate with California Air Resources Board and air districts and participate in technical and policy committees for developing transportation emission budgets and AQMPs/SIPs; review, evaluate, and issue certification letters for TCA Average Vehicle Occupancy (AVO) Program Monitoring Reports; review and approve reporting of CMAQ Improvement Program funded projects; provide air quality technical expertise for SCAG projects and programs; present air quality information and issues to policy committees and task forces; and conduct interagency consultation.

## **H. Forecasting, Data, GIS and Modeling Support**

Major forecasting projects to be undertaken in FY 2010-11 include:

- Continue building on state-of-the-art forecasting methodology, programming, software, and data/statistics support such that regional growth estimates and forecasts are technically sound and meet trends of MPOs general forecast practices
- Respond to the legal requirement of SB375
- Build the “Minimum Planning Unit” (MPU) system as the ground for forecasting development
- Provide advanced research and technical support for special projects on regional growth forecasts and estimates
- Work on scenario development leading towards an approved growth forecast for the 2012 Regional Transportation Plan
- Continue to work with local jurisdictions and other stakeholders to develop the most advanced methodology and techniques to develop estimates and forecasts at both the macro and micro level

Major data and GIS projects to be undertaken in FY 2010-11 include:

- Complete the implementation of an Enterprise GIS System
- Complete the implementation of a Regional Transportation Monitoring Information System
- Collect the data that will be used within the Regional Transportation Monitoring Information System
- Update web mapping applications
- Acquire and process data for the Integrated Transportation Land Use Model
- Work with regional stakeholders to develop a comprehensive Data Management Action Plan
- Continue to foster the sharing of data/information and GIS resources among public agencies throughout the region

Major modeling projects to be undertaken in FY 2010-11 include:

- Provide modeling support for possible RTP and FTIP amendments
- Continue development of a new Activity-Based Transportation Model
- Continue the Mode Choice Model Enhancement Project and related enhancements to the Regional Travel Demand Model
- Pre-planning and collaboration with Caltrans for the Year 2010 Travel Survey
- Assemble and build the Year 2008 Model Validation inputs and database
- Participate in model improvement activities related to SCAGs Comprehensive Regional Goods Movement Study
- Participate in model improvement activities related to SCAGs Regional Congestion Pricing Study

- Take part in sub-regional model development projects
- Fulfill model data request (approximately 200 per year)
- Enhance emissions modeling capabilities

## **I. Performance Measures**

### **1. Regional Performance Monitoring**

SCAG has been monitoring the performance of the region through a bi-annual State of the Region report. The efforts have been guided by a Benchmarks Task Force that is comprised of members from the public and private sectors and academia. The report includes monitoring topics related to, for example, population, transportation, housing, air quality and energy. The performance of the SCAG region is also compared among the large metropolitan regions in the nation.

**Table 1** shows the performance indicators SCAG used to evaluate its RTP, which are directly responsive to the federal planning factors. SAFETEA-LU has expanded the planning factors to be considered in transportation planning to eight factors by separating the Safety and Security into two separate factors signifying the importance placed on security. SCAG will be considering development of a new performance measure in the next RTP.

**Table 1**

PERFORMANCE MEASURES				
Performance Measure	Measure(s)	Definition	Performance Target	Calculation Data Sources
Mobility	Speed Delay	Speed – experienced by travelers regardless of mode Delay – excess travel time resulting from the difference between a reference speed and actual speed Delay per capita can be used as a supplemental measure to account for population growth impacts on delay.	Improvement over Base Year	Travel demand model outputs AM peak, PM peak, Off-peak, Daily Link speeds, travel times, trips
Accessibility	Percent PM peak period work trips within 45 minutes of home Distribution of work trip travel times		Improvement over Base Year	Travel demand model outputs • PM peak • OD travel times • OD person trips
Reliability	Percent variation in travel time	Day-to-day change in travel times experienced by travelers. Variability results from accidents, weather, road closures, system problems and other non-recurrent conditions.	Improvement over Base Year	Highways – PeMS Transit – National Transit Database or triennial audit reports
Productivity	Percent capacity utilized during peak conditions	Transportation infrastructure capacity and services provided. Roadway Capacity – vehicles per hour per lane by type of facility Transit Capacity – seating capacity by mode	Improvement over Base Year	Highways – PeMS Transit – National Transit Database or triennial audit reports
Safety	Accident rates	Measured in accidents per million vehicle miles by mode for: • Fatalities • Injuries • Property	"0" for all accident types and modes	Highways – freeway accident rates from Caltrans Transit – National Transit Database or triennial audit reports
Sustainability	Total cost per capita to sustain system performance at Base Year levels	Focus is on overall performance, including infrastructure condition. Preservation measure is a subset of sustainability.	Improvement over Base Year	Sub-regional submittals Regional population forecast
Preservation	Maintenance cost per capita to preserve system at Base Year conditions	Focus is on infrastructure condition. Subset of sustainability.	Improvement over Base Year	Sub-regional submittals Regional population forecast
Cost Effectiveness	Benefit to Cost (B/C) Ratio	Ratio of benefits of travel alternatives to the costs of travel including infrastructure, maintenance, travel time, environmental, accident, and vehicle operating costs. This can be used to evaluate impacts of mode split changes resulting from RTP investments.	Improvement over Base Year	Travel demand model outputs Revenue forecasts RTP project expenditures Other cost estimates
Environmental	Emissions generated by travel	Measured/forecast emissions include CO, NOX, PM2.5, PM10, SOX, and VOC. CO2 as secondary measure to reflect greenhouse gas emissions.	Meet SIP Emission Budgets & Transportation Conformity requirements	Travel demand model outputs EMFAC2007
Environmental Justice	Distribution of benefits and costs Accessibility Environmental Emissions Noise	Share of net benefits and costs by mode, household income, race/ethnicity: • RTP expenditures • Taxes paid (e.g., income, sales & use, gas) • Access to jobs (See "Accessibility") • Travel time savings by mode • Environmental impacts from PER	Equitable distribution of benefits and costs	Travel demand model outputs Revenue forecasts RTP project expenditures PER

## 2. Performance Assessment and Monitoring

To ensure the FTIP is on-target and consistent with RTP objectives and budgets, SCAG monitors FTIP implementation through:

- An enhanced FTIP database
- Regional transportation monitoring programs, including a Highway Performance Monitoring System (HPMS), a Regional Transportation Monitoring Information System (RTMIS), and a bi-annual Vehicle Miles Traveled (VMT) report
- State of the Region and State of the Commute data and reports
- Periodic administrative or FTIP technical amendments reflecting transportation policy or budget changes, shifting conditions, or transportation project additions or deletions

Additional projects to be undertaken in FY 2010-2011 include:

- Work with the California Department of Transportation on the collection of information for the Highway Performance Monitoring System
- Data collection and analysis for the State of the Region report
- Updates to the Local Jurisdictional Profiles

#### **IV. IMPLEMENTATION OF THE RTP AND RTIP**

During the past fiscal year, SCAGs Regional Council adopted Amendment #1, #2 and #3 to the 2008 RTP and consistency amendment to the 2008 RTIP at the requests of five county transportation commissions (CTCs) and the Imperial Valley Association of Governments (IVAG) (known now as the Imperial County Transportation Commission). These Amendments were prepared to reflect changes to the project list and project scopes since the adoptions of the RTP and RTIP. The CTCs requesting these amendments include the Los Angeles County Metropolitan Transportation Authority (Metro), Orange County Transportation Authority (OCTA), Riverside County Transportation Commission (RCTC), San Bernardino Associated Governments (SANBAG), and Ventura County Transportation Commission (VCTC).

A total of 489 projects were modified or added in the Amendments. A majority of the changes were minor in nature, including changes to completion years, as well as minor modifications to project scopes, costs, and funding. Changes to some of the larger projects in these Amendments included:

- In Los Angeles County: Various highway and transit project additions and changes identified in Metro's 2009 Long Range Transportation Plan;
- In Orange County: Cost change to Foothill Transportation Corridor-North mixed-flow climbing and auxiliary lanes from Oso Parkway to Eastern Transportation Corridor;
- In Riverside County: Description, cost, and completion year change to I-10/Jefferson St. reconstruction;
- In San Bernardino County: Description, cost, and completion year change to High Desert Corridor;
- In Ventura County: Completion date changes to the US-101/Central Avenue interchange reconfiguration.

In a letters respectively dated January 14, 2009 and January 22, 2010, the United States Department of Transportation found that the RTP Amendment #1 and Amendment #2 and related consistency Amendments to 2008 RTIP met the federal requirements, including those associated with transportation conformity, which includes fiscal constraint.

By the end of FY 2009-10, Amendment #3 to the 2008 RTP and its RTIP consistency amendment are expected to be adopted. This Amendment will reflect changes to many

projects throughout the region, and incorporate Metro's newly adopted Metro Long Range Transportation Plan into the 2008 RTP.

Addendums to the Program Environmental Impact Report (PEIR) associated with the 2008 RTP were prepared in compliance with the requirements of California Environmental Quality Act (CEQA) for each RTP Amendment.

In FY 2010-11, SCAG plans to continue monitoring the implementation of the newly updated 2008 RTP, and further amend the 2008 RTP as necessary and appropriate.

The RTIP is the program that implements the RTP. The 2008 RTIP programs \$24.5 billion over a six-year period. The 2008 RTIP was adopted by SCAG in July 2008 which the federal agencies approved on November 17, 2008. Shortly after approval of the 2008 RTIP a major RTIP amendment was approved by the SCAG Regional Council on December, 8, 2008. This amendment primarily added State Trade Corridor Improvement Fund projects and was approved by the federal agencies on January 14, 2009. SCAG also incorporated numerous projects funded through the American Recovery and Investment Act of 2009 (Economic Stimulus) to ensure maximum usage of these funds for the SCAG Region. The Region is preparing for the programming of the proposed "Jobs for Main Street Act for 2010" which is expected mid-February 2010. The Regional Council approved the 2011 Federal Transportation Improvement Program (FTIP) Guidelines at their September 2009 meeting. The Guidelines marks the first step in the development of the FTIP.

This fiscal year, staff began the analyses of the 2011 Federal Transportation Improvement Program (FTIP) which encompasses FFY 2010/11 to 2015/16. This analysis will continue into the 2010-11 fiscal year with ultimate adoption in the summer of 2010.

## **V. OVERVIEW OF PUBLIC PARTICIPATION AND CONSULTATION**

### **A. Public Participation Plan Update**

During the past fiscal year SCAG updated its Public Participation Plan in response to federal requirements to broaden participation activities and engage a more extensive group of stakeholders on various regional planning initiatives and requirements. Specifically, SCAG's Public Participation Plan Amendment No. 2 was updated in 2009 and adopted by the Regional Council at its regular monthly meeting in December 2009. The Public Participation Plan was updated to incorporate the requirements of SB 375 (the legislation that calls for reduction of greenhouse gas emissions in long-range regional planning for landuse, housing and transportation); integrate the SB 375 process with the upcoming Regional Transportation Plan RTP) cycle; and update the RTP outreach schedule.

Additionally, SCAG has continued to implement its Communications Strategy through a steady stream of presentations by SCAG elected officials and staff, by maintaining

consistency of messages and branding. Efforts continue to enhance sub-regional liaison activities to retrain existing members and attract new ones, as well as build interest and participation in SCAG.

In implementing the Public Participation Plan, SCAG holds public hearings and workshops, sponsors events, conducts surveys, and develops publications, CDs and participates in other forms of outreach to inform the public, solicit public input and respond to concerns on regional issues. SCAGs website serves as an important tool in disseminating information about the region, and is another avenue for public input. When SCAG receives public comments on plans and projects, the comments are documented, reviewed, responded to in writing, and considered in deliberations of regional plans.

Essential to SCAGs public participation activities is outreach to local governments, community organizations, academic groups, business organizations, environmental groups, Tribal governments, under-represented groups and traditionally underserved groups. SCAG has provided and will continue to provide interpretation services at public meetings as needed, translate its publications into other languages, as needed, and conduct ethnic media outreach.

In FY 2010-11, SCAG will continue to implement its Public Participation Plan, and review and revise the plan as needed.

## **B. SCAG Regional Offices**

During the past fiscal year, SCAG was successful in ensuring that every county in the region has a functioning Regional Office, with a Regional Affairs Officers assigned to each Regional Office in the outlying counties. There were numerous outreach efforts and training opportunities conducted through the Regional Offices. SCAG is committed to enhancing its public participation and consultation efforts through the Regional Offices in this fiscal year.

## **C. Native American Tribal Governments Consultation**

There are 16 federally recognized Native American Tribal Governments (Tribal Governments) in the SCAG region. In 2006, SCAG adopted historic changes to its bylaws to provide Tribal Governments a formal voice in the regional planning process, including voting representation on the Regional Council and policy committees. During the development of the Draft 2008 RTP, SCAG hired a consultant to provide specific outreach to Tribal Governments, including presentations to Tribal Government organizations and specifically scheduled meetings. In response to state and federal consultation requirements, as well as public participation needs and environmental justice concerns, SCAG is continuing to develop processes to ensure that Tribal Governments' concerns are reflected in the regional transportation planning and programming processes.



## **VI. SCAG ORGANIZATIONAL STRUCTURE AND DECISION MAKING STEPS**

**General Assembly (GA)** – SCAG is governed by the General Assembly which annually brings together the official representatives of SCAGs membership and helps set the course for the coming year. The GA is a forum where policy matters can be identified and addressed. The GA adopts the General fund budget for the next fiscal year and considers any proposed changes to the Bylaws.

**Regional Council (RC)** - SCAGs 83-member Regional Council meets each month to set SCAGs policy direction. The RC includes county elected officials, and city elected officials who represent the 67 SCAG Regional Council District representatives from the county transportation commissions, one tribal government representative and one representative from the Air Districts in the SCAG region.

Members of the RC serve on one of three policy committees that meet prior to the RC meeting. Most of the discussion and debate on the “nuts and bolts” of an issue occurs in the policy committees, and all issues considered by the RC must first come through one or more of the committees. In addition to RC members, the policy committees also include members from other stakeholder organizations.

**Transportation and Communications Committee (TCC)** - The TCC examines regional policies, programs and other matters pertaining to roads and highways, mass transit, airports and seaports and other aspects of Southern California’s transportation system.

**Community, Economic and Human Development Committee (CEHD)** – The CEHD oversees the agency’s efforts to develop regional policies for housing, economic development, land use, growth forecasting and other community development needs.

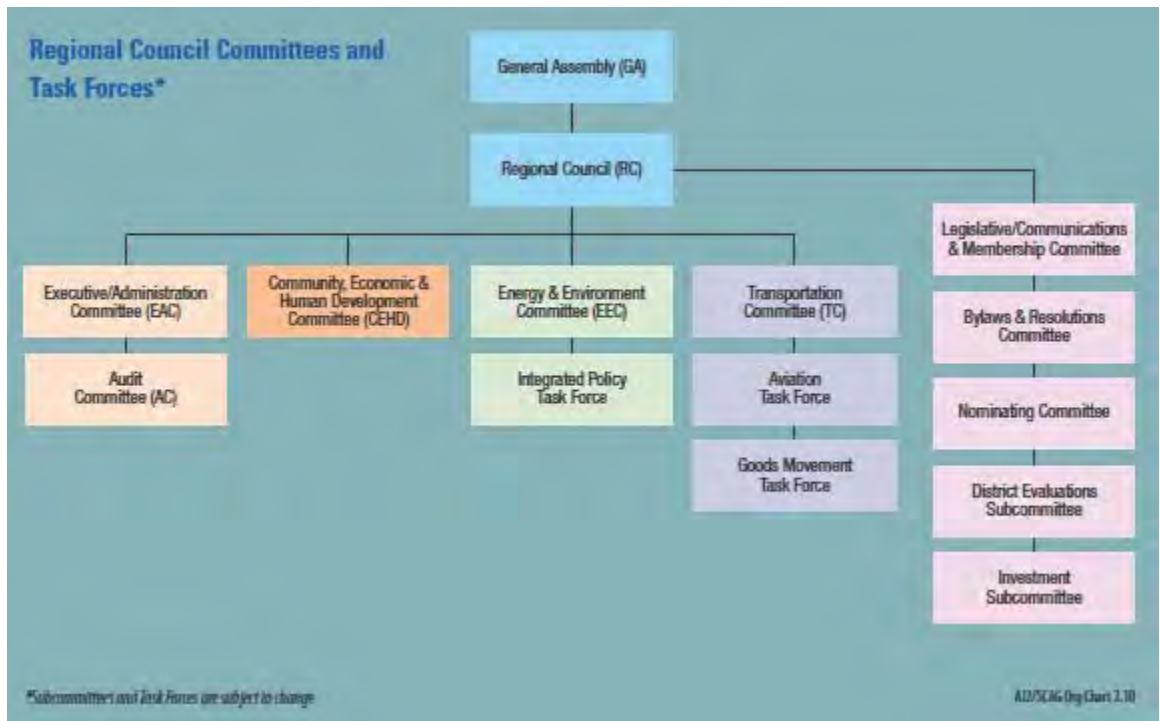
**Energy and Environment Committee (EEC)** – The EEC considers environmental and energy-related issues of regional significance, including air and water quality, solid and hazardous waste, habitat preservation, environmental justice and environmental impact analysis.

**Executive/Administration Committee (EAC)** – In addition to the policy committees, SCAG’s core leadership team is represented by the Executive/Administration Committee, which includes the RC Officers and Policy Committee Chairs and Vice Chairs. In addition to their critical position in guiding SCAGs regional decision-making process, EAC members play an elevated role as SCAG representatives throughout the region as well as at the state and federal levels. It also deals with matters regarding human resources, budgets, finance, operations, communications and any other matters referred by the RC

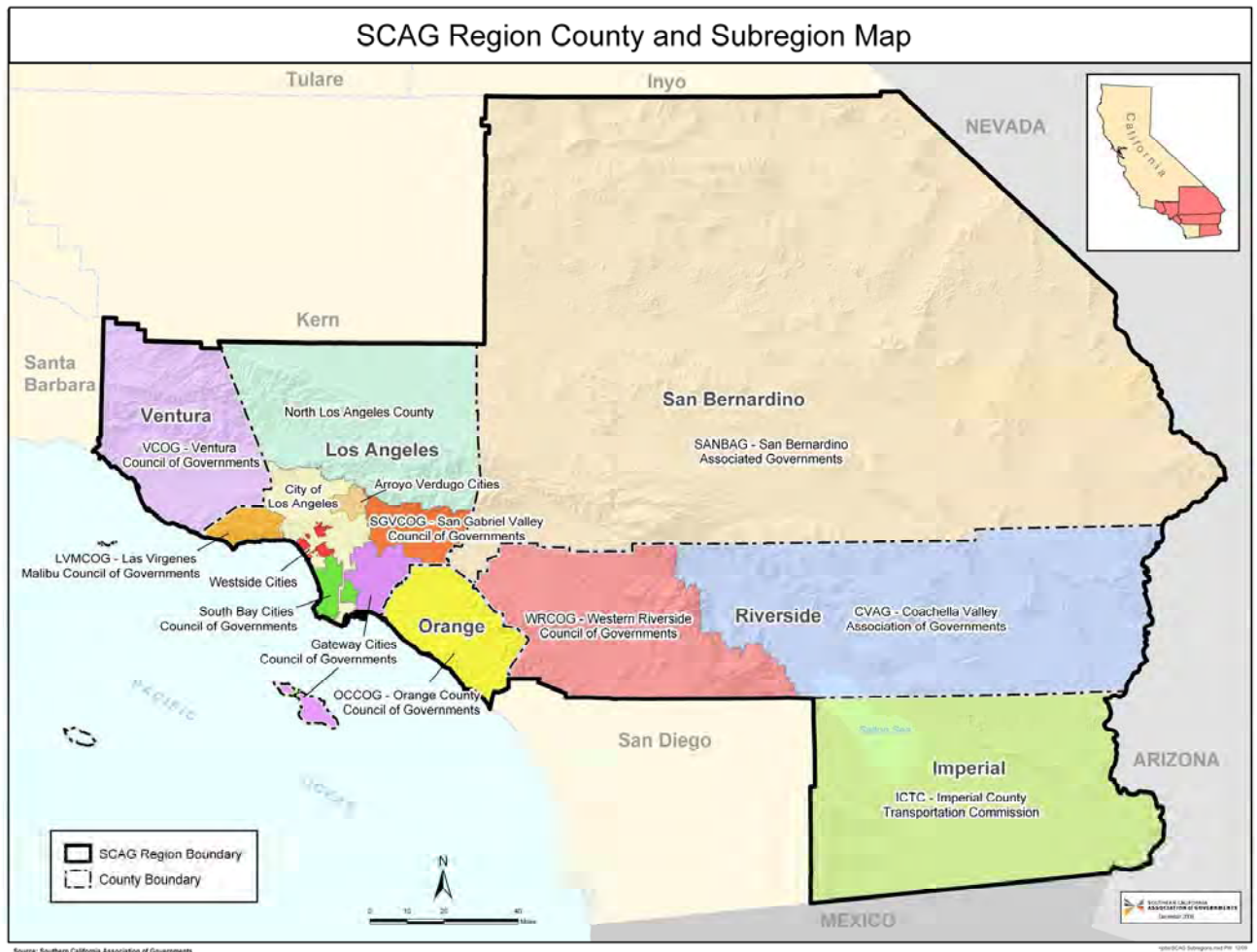
**Policy Task Forces/Subcommittees** – In addition to the Policy Committees, the RC has established a number of task forces, subcommittees and peer groups to provide for

focused attention to specific policy or planning issues. Currently, the following groups meet monthly, bimonthly, or quarterly:

- Audit Committee
- Aviation Task Force
- Bylaws & Resolutions Committee
- District Evaluations Subcommittee
- Goods Movement Task Force
- Investment Subcommittee
- Legislation / Communications and Membership Subcommittee
- Modeling Task Force
- Nominating Committee
- Plans and Programs Technical Advisory Committee
- Regional Transit Technical Advisory Committee
- Sub-Regional Coordinators Group
- Transportation Conformity Working Group



**Subregions** - Fourteen subregional organizations, many of them also legally organized as Councils of Governments, represent smaller segments of the SCAG region with shared interests, issues and geography. Aside from their role in choosing representatives to the Regional Council, subregions are active participants in policy making and planning. SCAG provides funding and assistance to the subregions to facilitate a more collaborative regional planning effort. To facilitate planning activities and promote subregional cooperation, a Subregional Coordinators Group was formed and meets monthly.



## VII. FEDERAL PLANNING FACTORS

The Federal Transit Administration and Federal Highway Administration have identified eight Federal Planning Factors. The following chart summarizes how SCAGs FY 2010-2011 Overall Work Program responds to the federal planning factors.

Federal Planning Factor		FY10-11 OWP ACTIVITIES													
		System Planning	Environmental Plng.	Air Quality & Conformity	FTIP	GIS	Regional Forecasting & Policy Analysis	Corridor Planning	Compass Blueprint 2% Strategy	Modeling	Performance Assessment & Monitoring	Public Information & Involvement	OWP Development & Administration	Goods Movement	Transit
		010	020	025	030	045	055	060	065	070	080	090	120	130	140
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.	X		X	X	X	X		X			X	X	X	X
2	Increase the safety of the transportation system for motorized and non-motorized users.	X		X	X	X	X	X	X	X	X		X	X	X
3	Increase the security of the transportation system for motorized and non-motorized users.	X		X		X	X	X	X	X	X		X	X	X
4	Increase the accessibility and mobility of people and for freight.	X			X	X	X	X	X		X		X	X	X
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.	X	X	X			X				X	X	X		X
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.	X		X	X	X	X	X		X		X	X		X
7	Promote efficient system management and operation	X	X	X		X	X	X	X		X		X		X
8	Emphasis the preservation of the existing transportation system	X	X	X	X	X	X	X	X		X	X	X	X	X

# Overall Work Program

FISCAL YEAR 2010-2011

## *Section II*

### *Detailed Work Element Descriptions*



May 2010



## Work Element

**11-010 System Planning**

Total Budget: \$9,026,419

Department: PLANNING &amp; PROGRAMS

Manager: Naresh Amatyia

**Summary of Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	4,961,712	2,203,426	0	2,145,680	4,750	30,750	8,000	0	0	0	569,106	0
<b>SCAG Con</b>	3,809,426	0	0	0	0	0	0	3,809,426	0	0	0	0
<b>Sub Staff</b>	96,013	0	0	0	0	0	0	0	0	85,000	11,013	0
<b>SubrCon</b>	159,268	0	0	0	0	0	0	0	141,000	0	18,268	0
<b>WE Total</b>	9,026,419	2,203,426	0	2,145,680	4,750	30,750	8,000	3,809,426	141,000	85,000	598,387	0

**Summary of Program Revenues**

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	4,928,325	4,224,881	138,167	0	0	0	0	0	0	565,277	0
<b>SCAG Con</b>	3,848,961	2,395,112	181,074	0	0	0	329,240	814,000	0	4,535	125,000
<b>Sub Staff</b>	56,478	0	50,000	0	0	0	0	0	0	6,478	0
<b>SubrCon</b>	192,655	0	170,558	0	0	0	0	0	0	22,097	0
<b>WE Total</b>	9,026,419	6,619,993	539,799	0	0	0	329,240	814,000	0	598,387	125,000

**Past Accomplishments**

SCAG adopted the 2008 Regional Transportation Plan (RTP) in May of 2008. The 2008 RTP embodies SCAG's current vision, goals, objectives as well as actions, and programs and policies to realize the vision over the next 25 years. Over the past year, SCAG has primarily focused on the development and the coordination of the 2008 RTP that meets the requirements of SAFETEA-LU and other changes. In addition, a major amendment to the 2008 RTP was also completed in the last fiscal year.

**Objective**

Transportation System Planning involves long-term planning for system preservation, system maintenance, optimization of system utilization, and strategic system expansion of all modes of transportation for people and goods in the six-county region, including Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura. The Regional Transportation Plan (RTP) is the primary vehicle SCAG uses to achieve our transportation system planning goals and objectives. As the MPO for this region, one of SCAG's major responsibilities is to develop, administer, amend, and update the RTP. The primary objective of this work element is to ensure SCAG is fulfilling its roles and responsibilities in this area as the designated MPO and RTPA for this region. This includes continuously improving SCAG's Regional Transportation Model to ensure that the model remains at a state of the practice level and is available to provide modeling support to SCAG's major planning studies, including meeting federal planning and conformity requirements.

**Projects****11-010.CLA00193      TRANSPORTATION STRATEGIC PLAN**FY 09/10 Carryover Project ☒

Total Budget \$94,291

Division Name: 412 - Transportation Division

Project Manager: Ryan Kuo

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
3,474	2,087	5,415	0	0	0	0	0	10,815	72,500
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	83,476	0	0	0	0	0	0	10,815	0

**Project Description**

THE TRANSPORTATION STRATEGIC PLAN WILL BE DEVELOPED BY CONNECTING THE "VISION LOS ANGELES" STUDY COMMISSIONED BY THE LOS ANGELES ECONOMIC DEVELOPMENT CORPORATION WITH THE PREPARATION OF THE CITY'S REVISED MOBILITY ELEMENT, AND WILL COMPRISE OF A PRIORITIZED LIST OF CITY TRANSPORTATION PROJECTS AND PROGRAMS FOR THE PERIOD 2008 THROUGH 2030. A MODEL WILL ALSO BE DEVELOPED BASED ON THE SCAG REGIONAL MODEL IN ORDER TO ALLOW FOR MORE REFINED ANALYSES OF PROJECTS AND STRATEGIES IN THE CITY OF LA. PROJECT IS A MULTIPLE YEAR PROJECT. FY10-11 WILL BE SECOND YEAR OF PROJECT.

**Project Product(s)**

RELEVANT SECTIONS OF THE DRAFT REVISED MOBILITY ELEMENT, PRIORITIZED LIST OF PLANNED / PROPOSED CITY TRANSPORTATION PROJECTS AND PROGRAMS, TRAVEL DEMAND MODEL

**Tasks**

Task Budget: \$94,291

**11-010.CLA00193.02      Transportation Strategic Plan****Previous Accomplishments / Objectives****Previous Accomplishments**

Project began in FY09-10. A portion of the Travel Demand Model ( Tasks 4.1, 4.2, and 4.3 ) of the Transportation Strategic Plan has been completed.

**Objectives**

The Los Angeles Department of Transportation (LADOT) and the Department of City Planning (DCP), along with the Southern California Association of Governments (SCAG), propose to develop a Transportation Strategic Plan by connecting the "Vision Los Angeles" study commissioned by the Los Angeles Economic Development Corporation with the preparation of the City's revised Mobility Element, resulting in a prioritized list of City transportation projects and programs for the period 2008 through 2030. The Transportation Strategic Plan will serve as a functional action plan to implement, manage, and monitor the City's transportation plans, projects, and programs. A model based on the SCAG regional model will also be developed in order to allow for more refined analyses of City projects and strategies for future inclusion in the RTP.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project support, administration, and management of consultant work.	Staff	09/01/2009	08/31/2010
2	Integrate the regional "Vision Los Angeles" study results into City transportation policy.	Consultant	02/01/2010	05/31/2010
3	Prepare a working, prioritized list of City transportation projects and programs based on the criteria established in Step 2.	Consultant	03/01/2010	08/31/2010
4	Develop the City's travel demand model to support the development of the Transportation Strategic Plan.	Consultant	09/01/2009	08/31/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	08/31/2010
2	Relevant sections of the draft revised Mobility Element	05/31/2010
3	Prioritized list of planned/proposed City transportation projects and programs	08/31/2010
4	Travel demand model with an appropriate level of detail to aid in the analysis of projects	08/31/2010

### Planning Emphasis Areas

#### Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

### Planning Factors

#### Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasis the preservation of the existing transportation system.



**Projects****11-010.CLA00691 NEW APPROACH TO TRANSPORTATION DEMAND MANAGEMENT**FY 09/10 Carryover Project ☒

Total Budget \$30,605

Division Name: 412 - Transportation Division

Project Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
6,281	3,773	9,791	0	0	0	0	0	3,510	7,250
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	27,095	0	0	0	0	0	0	3,510	0

**Project Description**

THE STUDY WILL FOCUS ON CREATIVE INCENTIVES/DISINCENTIVES AND PUBLIC-PRIVATE PARTNERSHIP OPPORTUNITIES TO EDUCATE AND INCREASE PUBLIC AWARENESS ON HOW MANAGING THE DEMAND CAN HAVE A DRAMATIC IMPACT ON THE PERFORMANCE OF THE TRANSPORTATION SYSTEM. THIS IS A MULTI-YEAR PROJECT. PROJECT BEGAN DURING FY08-09 AND IS SCHEDULED FOR COMPLETION BY THE END OF THE 1ST QUARTER FY10-11.

**Project Product(s)**

REPORT ON RECOMMENDATIONS ON NEW APPROACH TO IMPLEMENT TRANSPORTATION DEMAND MANAGEMENT (TDM) PROGRAMS

**Tasks**

Task Budget: \$30,605

11-010.CLA00691.01 New Approach to Transportation Demand Management

**Previous Accomplishments / Objectives****Previous Accomplishments**

Tasks 1-4 of contract expected to be completed. Task 1: Summary of current TDM approach and practices. Task 2: Quantification of potential system benefits of various levels of TDM success. Task 3: Inventory of current incentives/disincentives for managing demand. Task 4: Identification of additional potential incentives/disincentives. Assembling TDM strategies and assessing their effectiveness; examining strategies currently performed by the City of Los Angeles, and developing initial recommendations.

**Objectives**

The objective of the Study is to take a close look at how to change the paradigm of the traditional Transportation Demand Management (TDM) approach and develop new and creative ways to affect people's congested hours.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project support, administration, and management of consultant work.	Staff	07/01/2010	09/30/2010
2	Quantify potential system Benefits of Various levels of TDM success	Consultant	07/01/2010	08/01/2010
3	Prepare Final Report	Consultant	08/01/2010	09/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	09/30/2010
2	Report identifying additional potential incentives/disincentives	08/01/2010
3	Final Report with recommendations on new approach implementing TDM programs	09/30/2010

**Planning Emphasis Areas****Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint

**Planning Factors****Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

**Projects****11-010.IVG00693 REGIONAL TRANSPORTATION IMPACT FEE STUDY**FY 09/10 Carryover Project ☒

Total Budget \$101,054

Division Name: 413 - Aviation, Goods Movement &amp; Transportation Finance Div Project Manager: Akiko Yamagami

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
16,843	10,117	26,253	0	0	0	0	0	11,591	36,250
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	89,463	0	0	0	0	0	0	11,591	0

**Project Description**

THIS STUDY WILL DEVELOP A TRANSPORTATION IMPACT FEE (TIF) PROGRAM FOR THE IMPERIAL VALLEY WORKING OFF THE GROUNDWORK DOCUMENTED IN PHASE 1 OF THE STUDY COMPLETED IN FY08. IT WILL ADDRESS THE LEGAL REQUIREMENTS FOR IMPLEMENTING AN IMPACT FEE, FULLY DEVELOP AN IMPACT FEE COST ALLOCATION AND IMPLEMENTATION PLAN, AND INCLUDE OUTREACH NECESSARY FOR REGIONAL CONSENSUS.

**Project Product(s)**

VARIOUS TECHNICAL MEMORANDA DOCUMENTING THE RESULTS OF THE NEXUS ANALYSIS, FEE ALLOCATION, MANAGEMENT MANUAL, AND RESULTS OF REGIONAL OUTREACH AND CONSENSUS BUILDING.

**Tasks**

Task Budget: \$101,054

**11-010.IVG00693.01 Regional Transportation Impact Fee Study****Previous Accomplishments / Objectives****Previous Accomplishments**

Completion of Transportation Impact Fee Phase I Study which developed the groundwork for a TIF Feasibility Study.

**Objectives**

The prime objective of this study is to determine the feasibility for a regional impact fee ensuring compliance with legal requirements.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project support, administration, and management of consultant work	Staff	07/01/2010	06/30/2011
2	Growth Forecast Update	Consultant	07/01/2010	06/30/2011
3	Feasibility Analysis	Consultant	07/01/2010	06/30/2011
4	Estimate Costs	Consultant	07/01/2010	06/30/2011
5	Conduct Public Outreach	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	06/30/2011
2	Technical Memorandum summarizing existing land uses and growth forecast data	06/30/2011
3	Technical memorandum of feasibility analysis and project improvements	06/30/2011
4	Cost assessment	06/30/2011
5	Report on process findings	06/30/2011
6	Draft and Final Report	06/30/2011

**Planning Emphasis Areas****Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Congestion Management Process (CMP) and Management and Operations (M&O)

**Planning Factors****Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
3	Increase the security of the transportation system for motorized and non-motorized users.
8	Emphasis the preservation of the existing transportation system.

**Projects****11-010.IVG01076 PROGRAM MANAGEMENT AND PLANNING ASSISTANCE**FY 09/10 Carryover Project ☒

Total Budget \$51,933

Division Name: 412 - Transportation Division

Project Manager: Pablo Gutierrez

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
3,474	2,087	5,415	0	0	0	0	35,000	5,957	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	45,976	0	0	0	0	0	0	5,957	0

**Project Description**

PROGRAM MANAGEMENT AND PLANNING ASSISTANCE TO ASSIST THE NEW IMPERIAL COUNTY TRANSPORTATION COMMISSION (ICTC) WITH THE DEVELOPMENT OF RTP AND FTIP SUBMITTALS, AMENDMENTS, AND COORDINATION.

**Project Product(s)**

DEVELOPMENT OF THE OVERALL WORK PROGRAM FOR ICTC. REPORT OF ON-GOING COMPREHENSIVE PLANNING AND ANALYSIS EFFORTS. REPORT ON THE TRANSPORTATION PLANNING AND PROGRAMMING EFFORTS.

**Tasks**

Task Budget: \$51,933

**11-010.IVG01076.01 Program Management and Planning Assistance****Previous Accomplishments / Objectives****Previous Accomplishments**

Multi-year project. Task began in late FY09-10. ICTC successfully submitted Imperial County's Federal Transportation Improvement Program (FTIP) to SCAG for inclusion into SCAG's FTIP.

**Objectives**

ICTC will identify elements of the transportation planning process and meet the region's needs in light of fiscal constraints at all local, state, and federal levels. ICTC will update and maintain the transportation priorities and ensure that the transportation priorities will continue to address and respond to the pertinent transportation issues of the region. RTP and FTIP submittals, amendments, and coordination. Consultant to assist in managing work on an on-going basis so that the key milestones are met and required work products are completed in a timely manner within the resources and means available to meet SCAG RTP and FTIP requirements.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project Management, Support, and Administration (SCAG Staff)	Staff	07/01/2010	06/30/2011
2	ICTC staff will prepare the Overall Work Program (OWP) and identify projects to be included. Progress on each project task and product will be monitored throughout the year. The ICTC staff will provide progress reporting on projects that include strategic planning, demographic, economic, transportation, planning, borders studies, environmental, transit, and programming. Reporting will include formal direction from the ICTC Board and Advisory Committees.	Staff	07/01/2010	06/30/2011
3	Coordination of planning and programming efforts that affect the Imperial Valley region's borders. ICTC will meet with its member agencies to facilitate the distribution of transportation planning information. ICTC will endeavor to ensure that all plans and programs are consistent with each other and that the linkages between and among the documents are explicit and well documented.	Staff	07/01/2010	06/30/2011
4	ICTC in collaboration with Caltrans, SCAG, FHWA, FTA, and various local, state and federal agencies, will continue its efforts to provide regular updates and technical support on the federally funded transportation projects, such as the Regional Transportation Plan (RTP) and the Federal Transportation Improvement Program (FTIP)	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Progress Reporting	06/30/2011
2	Development of the Overall Work Program containing a detailed list and descriptions of projects that will benefit the member agencies and the region.	06/30/2011
3	Report of on-going comprehensive planning and analysis efforts.	06/30/2011
4	Report on the transportation planning and programming efforts.	06/30/2011

#### Planning Emphasis Areas

##### Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

#### Planning Factors

##### Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

## Projects

**11-010.SCG00130 REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE**FY 09/10 Carryover Project ☒

Total Budget \$953,368

Division Name: 422 - Transportation Modeling, Air Quality &amp; Conformity Divisic Project Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
167,094	100,365	260,450	0	0	0	357,063	0	68,396	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
844,016	0	0	0	0	40,956	0	0	68,396	0

## Project Description

REVISE AND ENHANCE THE REGIONAL TRANSPORTATION MODEL BASED ON THE IMPROVED MODEL COMPONENTS, MOST RECENT SOCIO-ECONOMIC DATA, UPDATED HIGHWAY AND TRANSIT NETWORK.

## Project Product(s)

IMPROVED MODEL INPUTS AND PROCEDURES. ALSO, CONTNUE PLANNING FOR THE YEAR 2010 TRAVEL SURVEY

## Tasks

Task Budget: \$611,734

**11-010.SCG00130.05 Year 2008 Model Development and Validation**

## Previous Accomplishments / Objectives

**Previous Accomplishments**

SCAG currently maintains an active model improvement and model update program. Model validations are conducted on a 4 year cycle to support the development of SCAG's Regional Transportation Plans.

**Objectives**

Continuously improve and update SCAG's existing Regional Transportation Model. Ensure that the Model remains at a state-of-the-practice level and is available to provide modeling support to SCAG's major planning studies. Incorporate new data and implement new modeling procedures in preparation for the Year 2008 Model Validation and the subsequent 2012 RTP.

## Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Assist staff in model integration and sensitivity analysis.	Consultant	07/01/2010	06/30/2011
2	Assist staff in model calibration, validation, peer review, and prepare model documentation.	Consultant	07/01/2010	06/30/2011
3	Prepare model input data and programs.	Staff	07/01/2010	06/30/2011
4	Conduct model calibration, sensitivity analyses, and model validation.	Staff	07/01/2010	06/30/2011
5	Project management and product review.	Staff	07/01/2010	06/30/2011
6	High Speed Rail Model calibration, validation, and sensitivity testing.	Consultant	09/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Peer review and model documentation	06/30/2011
2	Model validation report	06/30/2011
3	Calibrated and validated Regional Transportation Model	06/30/2011

**Tasks** Task Budget: \$252,621

**11-010.SCG00130.07 Mode Choice Model Enhancement & Regional Model Update**

**Previous Accomplishments / Objectives**

***Previous Accomplishments***

SCAG's existing Travel Demand Model has a mode choice component which has been updated and revised several times over the years.

***Objectives***

The objective of this project is to refine the existing mode choice model to support the enhanced modeling capabilities needed for the development of the 2012 RTP.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
2	Estimate a new mode choice model by updating model parameters.	Consultant	07/01/2010	06/30/2011
3	Perform a model calibration and validation of the new mode choice model.	Consultant	07/01/2010	06/30/2011
4	Review and update the high speed rail model component.	Consultant	07/01/2010	06/30/2011
5	Manage the project and review consultant products.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	An estimated mode choice model	06/30/2011
2	Final Report	06/30/2011

**Tasks** Task Budget: \$89,013

**11-010.SCG00130.09 TransCad Software Support**

**Previous Accomplishments / Objectives**

***Previous Accomplishments***

Implemented SCAG's new model using the latest TransCad software.

***Objectives***

Provide software training and modify the TransCad Software to meet SCAG's Modeling needs. Further enhance SCAG's Travel Demand Model to meet SCAG's future planning needs including for the 2012 RTP modeling analysis.

**Steps and Products**



<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide TransCad technical support and workshop.	Consultant	07/01/2010	06/30/2011
2	Develop customized TransCAD software capabilities to meet SCAG's planning and modeling requirements.	Consultant	07/01/2010	06/30/2011
3	Prepare software documentation.	Consultant	07/01/2010	06/30/2011
4	Project management and product review.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	TransCad software support	06/30/2011
2	Software documentation	06/30/2011
3	TransCAD Workshop	06/30/2010

#### Planning Emphasis Areas

##### Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint
3	Overall Work Program (Priorities for CPG funds)

#### Planning Factors

##### Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

## Projects

**11-010.SCG00131 MODEL DATA COLLECTION & DATABASE MANAGEMENT**FY 09/10 Carryover Project ☒

Total Budget \$1,644,309

Division Name: 422 - Transportation Modeling, Air Quality &amp; Conformity Divisic Project Manager: Mike Ainsworth

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
44,291	26,603	69,036	0	0	0	1,486,250	0	18,129	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,455,707	0	0	0	0	170,473	0	0	18,129	0

## Project Description

COLLECT MODEL INPUT DATA TO IMPROVE AND VALIDATE THE REGIONAL TRANSPORTATION MODEL IN DEVELOPMENT OF FUTURE RTP AND RTIP AMENDMENTS.

## Project Product(s)

UPDATED MODEL INPUT AND TRAFFIC DATA FOR THE UPCOMING YEAR 2008 MODEL VALIDATION

## Tasks

Task Budget: \$1,644,309

11-010.SCG00131.06 Year 2010 Travel Survey

## Previous Accomplishments / Objectives

*Previous Accomplishments*

This is the second year of a multi-year project. SCAG conducted two travel surveys since 1991. The latest travel survey was conducted in Year 2001. Both travel surveys were designed to gather a limited number of travel activities needed to calibrate SCAG's Travel Demand Model.

*Objectives*

The Travel Survey will be a multi-year project: FY 10-11 & 11-12. SCAG, Caltrans, and other transportation partners, in an effort to achieve cost savings, other efficiencies and analytical consistency, have agreed to conduct a coordinated, comprehensive statewide household travel survey to provide essential travel behavioral data for development of the California and Regional Transportation Plans. The Survey will be used to update the existing Transportation Demand Model as well as to develop next-generation models.

## Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage project and review methodologies and products	Staff	07/01/2010	06/30/2011
2	Coordinate with Caltrans, MPOs and other partners to conduct Year 2010 Household Travel Survey	Staff	07/01/2010	06/30/2011
3	Provide project management and coordination assistance and prepare technical report	Consultant	07/01/2010	06/30/2011
4	Collect and analyze Year 2010 Household Travel Survey data	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Project management and coordination assistance and technical report	06/30/2011
2	Data for Year 2010 Household Travel Survey	06/30/2011

**Planning Emphasis Areas****Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)
4	State Implementation Plan development coordination.

**Planning Factors****Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

**Projects****11-010.SCG00132 REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH**FY 09/10 Carryover Project ☒

Total Budget \$829,348

Division Name: 422 - Transportation Modeling, Air Quality &amp; Conformity Divisic Project Manager: Mike Ainsworth

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
205,097	123,191	319,684	0	11,250	0	0	50,000	95,126	25,000
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
659,222	75,000	0	0	0	0	0	0	95,126	0

**Project Description**

WORK WITH REGIONAL AND SUBREGIONAL MODELING AGENCIES TO PROMOTE MODEL CONSISTENCY AND ENHANCE THE GENERAL LEVEL OF MODELING THROUGHOUT THE REGION. SOLICIT FEEDBACK FROM MODELING AGENCIES TO UPDATE SCAG'S MODEL INPUT DATA AND IMPROVE SCAG'S MODEL.

**Project Product(s)**

COORDINATE THE SUBREGIONAL MODELING PROGRAM AND PROVIDE ASSISTANCE TO SUBREGIONAL MODELING AGENCIES.

**Tasks**

Task Budget: \$142,974

**11-010.SCG00132.01 Subregional Model Development, Coordination and Outreach****Previous Accomplishments / Objectives****Previous Accomplishments**

SCAG maintains an active subregional modeling program. In addition, SCAG has provided technical assistance to subregions and jurisdictions developing subregional models.

**Objectives**

The goal of this program is to continually improve the level of modeling within the Region and ensure local agencies are using consistent model input data and modeling tools. The objective of this task is to provide modeling assistance and modeling data to subregional modeling agencies. Also, SCAG will work closely with other modeling agencies to gather subregional modeling changes and updates to improve the Regional Model.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide model input data, model setups, and model documentation to subregional modeling agencies	Staff	07/01/2010	06/30/2011
2	Assist member agencies in developing and improving their models by participating in modeling Technical Advisory Committees (TACs) and by providing general modeling advice/guidance.	Staff	07/01/2010	06/30/2011
3	Perform outreach to the regional and subregional modeling agencies to coordinate and promote SCAG's major modeling initiatives: Land Use Model, Activity-Based Model, and the Year 2010 Travel Survey.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Subregional coordination and modeling assistance	06/30/2011

**Tasks** Task Budget: \$217,745

**11-010.SCG00132.04 Regional Modeling Coordination and Modeling Task Force**

#### **Previous Accomplishments / Objectives**

##### ***Previous Accomplishments***

Conducted bi-monthly Modeling Task Force Meetings. Coordinate Regional modeling activities within the SCAG Region and with state and federal programs and agencies.

##### ***Objectives***

The objective of this activity is to coordinate the Region's major modeling activities. SCAG will provide Model outreach and conduct bi-monthly Modeling Task Force Meetings. Also, coordinate the Region's modeling program and provide input to state and federal programs and agencies.

#### **Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Education and promotion of state-of-the-practice and state-of-the-art modeling techniques.	Staff	07/01/2010	06/30/2011
2	Conduct inter-agency coordination through the bi-monthly Modeling Task Force and other forums.	Staff	07/01/2010	06/30/2011
3	Coordinate modeling activities with transportation commissions, Caltrans, ARB, air districts, and other major modeling agencies.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Conduct bi-monthly Modeling Task Force Meetings and produce Meeting Summaries	06/30/2011
2	Participate in TACs, conferences, and other technical forums	06/30/2011

**Tasks** Task Budget: \$383,912

**11-010.SCG00132.08 Model Data Distribution**

#### **Previous Accomplishments / Objectives**

##### ***Previous Accomplishments***

SCAG maintains an active data distribution function for member agencies, external customers, and internal applications.

##### ***Objectives***

Assist member agencies and the public by providing requested model input data and modeling results. The model data is used to support planning studies and assist in developing and maintaining city and subregional models. Also, provide model related data to universities and other regional, state, and federal modeling and air quality agencies.

#### **Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide model data to internal and external stakeholders	Staff	07/01/2010	06/30/2011
2	Track and monitor data requests	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Modeling data and modeling results provided to internal and external stakeholders	06/30/2011

<u>Tasks</u>	Task Budget:	\$84,717
11-010.SCG00132.09	North Los Angeles County Model Enhancement	

#### Previous Accomplishments / Objectives

##### Previous Accomplishments

The North Los Angeles County Subregion maintains a subregional Model to provide modeling analysis for North Los Angeles area Cities. SCAG has assisted the Subregion in previous model updates.

##### Objectives

The objective of this project is to perform the necessary updates in order for the North Los Angeles County Subregion's EAVTAM Model (Enhanced Antelope Valley Transportation Model) to maintain consistency with SCAG's Regional Transportation Model. The primary work task is to convert the existing EAVTAM Model to SCAG's new TransCAD based modeling methodology. In addition, the EAVTAM Model's inputs and parameters are out-of-date and need to be reviewed and updated. The updated Model will be used by North LA Cities to support their on-going transportation planning and urban planning efforts. Note – This is the second year of a two year project.

#### Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Review and finalize the new model inputs for the EAVTAM Mode - TAZs, SED, networks, and external trips.	Consultant	07/01/2010	06/30/2011
2	Apply SCAG's new Subregional Modeling Methodology and perform the Year 2008 Model Validation to meet accepted national and state model validation standards.	Consultant	07/01/2010	06/30/2011
3	Perform Future Year Model Runs	Consultant	01/01/2011	06/30/2011
4	Work with SCAG Forecasting Staff to develop Socio-Economic Data (SED) at the EAVTAM zonal level. Review SED projections with area jurisdictions.	Staff	07/01/2010	06/30/2011
5	Project management and consultant product review.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final Report	06/30/2011

#### Planning Emphasis Areas

##### Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint
4	State Implementation Plan development coordination.

**Planning Factors****Project Addresses the Following Planning Factors**

<b><u>PF ID</u></b>	<b><u>PF Name</u></b>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

**Projects****11-010.SCG00147 MODEL APPLICATION & ANALYSIS**FY 09/10 Carryover Project ☐

Total Budget \$1,194,637

Division Name: 422 - Transportation Modeling, Air Quality &amp; Conformity Divisic Project Manager: Guoxiong Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
332,224	199,550	517,838	0	0	8,000	0	0	137,025	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,057,612	0	0	0	0	0	0	0	137,025	0

**Project Description**

PROVIDE MODELING ANALYSIS FOR THE RTP AND AMENDMENT(S), RTIP, AQMP, CORRIDOR STUDIES, AND SPECIAL PLANNING STUDIES. PROVIDE AIR QUALITY AND CONFORMITY ANALYSIS FOR SCAG'S PLANS AND PROGRAMS.

**Project Product(s)**

TRANSPORTATION MODELING AND AIR QUALITY ANALYSIS FOR SCAG'S PLANS, PROGRAMS, AND PROJECTS.

**Tasks**

Task Budget: \$496,057

**11-010.SCG00147.01 RTP Modeling and Analysis****Previous Accomplishments / Objectives****Previous Accomplishments**

Completed model runs for RTP 2008 amendments and associate conformity analyses.

**Objectives**

Provide modeling analysis for the RTP amendments and associated conformity and other transportation analyses. Provide modeling analysis, produce summary reports, and write model documentation.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	RTP development and coordination with other SCAG divisions and departments and outside stakeholders.	Staff	07/01/2010	06/30/2011
2	Prepare model inputs including building the highway network, building the transit network, and review socio-economic data inputs.	Staff	07/01/2010	06/30/2011
3	Perform model runs and check model outputs.	Staff	07/01/2010	06/30/2011
4	Perform the conformity analysis.	Staff	07/01/2010	06/30/2011
5	Produce summary report and files.	Staff	07/01/2010	06/30/2011



<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Model output files and summary reports	06/30/2011
2	Conformity reports	06/30/2011

**Tasks** Task Budget: \$211,597

**11-010.SCG00147.02 FTIP Modeling and Analysis**

#### **Previous Accomplishments / Objectives**

##### ***Previous Accomplishments***

Completed model runs and analysis for the Federal Transportation Improvement Program

##### ***Objectives***

Provide modeling analysis for the Federal Transportation Improvement Program. Perform model runs for various target years to demonstrate that the FTIP meets mobility and air quality goals. Analyze and summarize modeling results and provide needed model documentation.

#### **Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare model inputs including building the highway network, building the transit network, and reviewing the socio-economic data inputs.	Staff	07/01/2010	06/30/2011
2	Perform model runs and analyze modeling results.	Staff	07/01/2010	06/30/2011
3	Conduct the conformity analysis.	Staff	07/01/2010	06/30/2011
4	Generate model output summaries and files.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Model output files and summary	06/30/2011
2	Conformity Report	06/30/2011

**Tasks** Task Budget: \$486,983

**11-010.SCG00147.03 Special Planning Studies Modeling and Analysis**

#### **Previous Accomplishments / Objectives**

##### ***Previous Accomplishments***

Provided modeling services for various planning studies.

##### ***Objectives***

Participate in policy development and provide modeling and other planning analyses for strategic initiatives, corridor studies, scenario analyses, etc. for internal and external applications.

#### **Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Participate in policy development for strategic initiatives, scenario analyses, and other planning studies.	Staff	07/01/2010	06/30/2011
2	Create model inputs and adjust modeling parameters for special studies	Staff	07/01/2010	06/30/2011
3	Perform model runs and analysis of modeling results	Staff	07/01/2010	06/30/2011
4	Provide summary files and reports as necessary	Staff	07/01/2010	06/30/2011
5	Attend meetings and review workplans and products for planning related projects	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Modeling and other planning analyses for internal and external applications	06/30/2011

#### Planning Emphasis Areas

##### Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint
3	Overall Work Program (Priorities for CPG funds)

#### Planning Factors

##### Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

**Projects****11-010.SCG00159      TRANSPORTATION FINANCE**FY 09/10 Carryover Project ☒

Total Budget \$129,811

Division Name: 413 - Aviation, Goods Movement &amp; Transportation Finance Div Project Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
34,001	20,423	52,998	1,500	6,000	0	0	0	14,889	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
114,922	0	0	0	0	0	0	0	14,889	0

**Project Description**

DEVELOPMENT OF TECHNICAL AND POLICY WORK ASSOCIATED WITH THE REGIONAL TRANSPORTATION PLAN (RTP) FINANCIAL PLAN; THE WORK ALSO FOCUSES ON INNOVATIVE FINANCING STRATEGIES TO ENSURE THAT SCAG EXPLORES ALL FEASIBLE FUNDING OPPORTUNITIES FOR TRANSPORTATION INFRASTRUCTURE DEVELOPMENT.

**Project Product(s)**

VARIOUS PRELIMINARY TECHNICAL MEMORANDA, ISSUE PAPERS, AND REPORTS ASSOCIATED WITH PREPARATION OF THE FINANCIAL COMPONENT OF THE 2012 RTP HIGHLIGHTING REGIONAL TRANSPORTATION FINANCE CONCERNS SUCH AS ASSESSMENTS OF CURRENT SYSTEM FINANCING NEEDS, AND INVESTIGATION OF VARIOUS PUBLIC PRIVATE PARTNERSHIP (PPP) INITIATIVES IN SUPPORT OF SCAG'S LONG RANGE PLANNING PROCESSES.

**Tasks**

Task Budget: \$129,811

**11-010.SCG00159.01      RTP Financial Planning****Previous Accomplishments / Objectives*****Previous Accomplishments***

Completion of the 2008 RTP financial plan, update to financial plan through RTP Amendments, and commencement of comprehensive regional pricing study.

***Objectives***

Begin development of 2012 RTP financial plan framework and continue to develop supporting business case/plans. Facilitate work on a comprehensive regional pricing study and related efforts to evaluate alternative funding mechanisms for transportation. Work with stakeholders on SAFETEA-LU re-authorization effort related to technical input and analyses associated with transportation finance component.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue to prepare, manage, and coordinate with stakeholders the financial component of the RTP update.	Staff	07/01/2010	06/30/2011
2	Continue to monitor state and federal budget as well as SAFETEA-LU reauthorization effort to assess implications on the RTP financial plan.	Staff	07/01/2010	06/30/2011
3	Coordinate with RTIP staff as needed to address specific financial planning component.	Staff	07/01/2010	06/30/2011
4	Continue to develop/produce technical research papers analyzing transportation financing mechanisms.	Staff	07/01/2010	06/30/2011
5	Scope of Work for RTP Database Application Project	Staff	07/01/2010	06/30/2011
6	Consultant Procurement for RTP Database Application Project	Staff	07/01/2010	06/30/2011
7	Project management activities for RTP Database Application Project.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical materials for the 2012 RTP financial plan	06/30/2011
2	Technical issue papers, memorandums and reports highlighting regional transportation finance concerns including assessment of current financing system needs	06/30/2011
3	Update to business plan standards and requisite criteria for including Public Private Partnership (PPP) initiatives in SCAG's long range planning process	06/30/2011
4	Quarterly Progress Reports	06/30/2011

#### Planning Emphasis Areas

##### Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Congestion Management Process (CMP) and Management and Operations (M&O)

#### Planning Factors

##### Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
8	Emphasis the preservation of the existing transportation system.

**Projects****11-010.SCG00169 NON MOTORIZED TRANSPORTATION PLANNING**FY 09/10 Carryover Project ☒

Total Budget \$204,525

Division Name: 412 - Transportation Division

Project Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
57,311	34,424	89,331	0	0	0	0	0	23,459	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
181,066	0	0	0	0	0	0	0	23,459	0

**Project Description**

BUILDING ON THE NON-MOTORIZED COMPONENT OF THE 2008 REGIONAL TRANSPORTATION PLAN (RTP), SCAG IS DEVELOPING A COMPREHENSIVE NON-MOTORIZED TRANSPORTATION PLAN TO GUIDE SUBREGIONAL PARTNERS AND TO SERVE AS THE FOUNDATION FOR THE NON-MOTORIZED ELEMENT OF THE NEXT RTP. THIS IS A MULTI-YEAR PROJECT.

**Project Product(s)**

FOR FY 10/11, PRODUCTS WILL INCLUDE A PRIORITIZED LIST OF PLANNED / PROPOSED CITY TRANSPORTATION PROJECTS AND PROGRAMS, UPDATED SAFETY DATA, AND A DRAFT BIKE/PED CHAPTER OF THE RTP

**Tasks**

Task Budget: \$204,525

**11-010.SCG00169.01 Regional Non-Motorized Transportation Strategy****Previous Accomplishments / Objectives****Previous Accomplishments**

Review of previous non-motorized transportation plans and circulation elements of general plans. Established Bike/Ped Advisory Committee (BPAC). Developed policy paper in collaboration with BPAC to guide in development of 2012 non-motorized chapter of RTP.

**Objectives**

Develop, coordinate, review non-motorized transportation components on a region-wide basis.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Review planned non-motorized transportation improvements in RTIP submissions, Safe Routes to School applications and California Bicycle Transportation Account applications.	Staff	07/01/2010	06/30/2011
2	Continue to work with planning commissions, Counties, cities, subregions and Council of Governments (COGs) and others at the local level to confirm/reconfirm bicycle facility plans and priorities.	Staff	07/01/2010	06/30/2011
3	Continue to staff the regional Bike/Ped Advisory Committee.	Staff	07/01/2010	06/30/2011
4	Update regional non-motorized safety data, including the California Strategic Highway Safety Plan implementation program.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly meeting minutes from Bike/Ped Advisory Committee	06/30/2011
2	Prioritized list of planned / proposed City transportation projects and programs	06/30/2011
3	Updated Safety Data	06/30/2011
4	Draft bike/ped chapter of Regional Transportation Plan	06/30/2011

**Planning Emphasis Areas****Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Congestion Management Process (CMP) and Management and Operations (M&O)
3	Overall Work Program (Priorities for CPG funds)

**Planning Factors****Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

**Projects****11-010.SCG00170 REGIONAL TRANSPORTATION PLAN (RTP)**FY 09/10 Carryover Project ☒

Total Budget \$1,161,744

Division Name: 412 - Transportation Division

Project Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
271,200	162,896	422,719	3,250	13,500	0	175,000	0	113,179	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,028,492	0	0	0	0	20,073	0	0	113,179	0

**Project Description**

DEVELOP, MAINTAIN, MANAGE, AND UPDATE THE REGIONAL TRANSPORTATION PLAN (RTP). ENSURE THAT THE RTP IS CONSISTENT WITH STATE AND FEDERAL REQUIREMENTS WHILE ADDRESSING THE REGION'S TRANSPORTATION NEEDS.

**Project Product(s)**

MEETING AGENDAS, MEETING NOTES, STAFF REPORTS, TECHNICAL MEMOS, TECHNICAL REPORTS, ETC.  
POSSIBLE AMENDMENTS TO THE 2008 RTP

**Tasks**

Task Budget: \$1,025,385

**11-010.SCG00170.01 RTP Support, Development, and Implementation****Previous Accomplishments / Objectives****Previous Accomplishments**

Staff developed a consensus around the strategies for the 2008 RTP through a series of workshops. The Final 2008 RTP was adopted in May 2008 and certified by the federal reviewing agencies in July 2008. Amendment #1 to the 2008 RTP was adopted in December 2008. Amendment #2 was initiated in the spring of 2009 and approved in December of 2009. Amendment #3 was initiated in November 2009 and scheduled for approval in April 2010.

**Objectives**

Ensure that the RTP is consistent with state and federal requirements while addressing the region's transportation needs.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project support, administration, and management of consultant work.	Staff	07/01/2010	06/30/2011
2	Staff the Planning and Policy Technical Advisory Committee	Staff	07/01/2010	06/30/2011
3	Staff will continue monitoring the progress of the 2008 RTP and update the implementation plan and action plans to ensure timely implementation of the adopted plan.	Staff	07/01/2010	06/30/2011
4	Staff will continue preparing amendments to the 2008 RTP as needed.	Staff	07/01/2010	06/30/2011
5	Staff will continue monitoring the list of projects associated with the 2008 RTP and periodically update them as necessary and appropriate.	Staff	07/01/2010	06/30/2011
6	Staff will continue developing, refining, and monitoring the overall schedule and work plan for the next major update in 2012.	Staff	07/01/2010	06/30/2011
7	Staff will review, update, and develop new performance measures as necessary and appropriate.	Staff	07/01/2010	06/30/2011
8	Staff will continue to support the Transportation Committee by preparing agendas, technical reports, memos, and presentations, and coordinate action items arising from the committee.	Staff	07/01/2010	06/30/2011
9	Staff will review, comment, and coordinate transportation studies conducted by partner agencies to ensure consistency with adopted RTP.	Staff	07/01/2010	06/30/2011
10	Staff will continue to support outreach efforts throughout the region.	Staff	07/01/2010	06/30/2011
11	The consultant will assist staff in developing, refining, and monitoring the overall schedule and work plan for the next major update in 2012.	Consultant	07/01/2010	06/30/2011
12	The consultant will assist staff in reviewing, updating, and developing new performance measures as necessary and appropriate.	Consultant	07/01/2010	06/30/2011
13	The consultant will perform a comprehensive regional performance assessment and bottleneck analysis for the next major update in 2012.	Consultant	07/01/2010	06/30/2011
14	Incorporate congestion management plans for Imperial County, Los Angeles County, Orange County, Riverside County, San Bernardino County and Ventura County into the Regional Transportation Plan.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Report	06/30/2011
2	Meeting Agendas, Meeting Notes, Staff Reports, Technical Memos, Technical Reports etc.	06/30/2011
3	Amendments to the 2008 RTP as necessary.	06/30/2011

**Tasks** Task Budget: \$61,980

11-010.SCG00170.03 Transportation Safety Planning

#### Previous Accomplishments / Objectives

##### Previous Accomplishments

New FY10-11 Task

##### Objectives



Incorporate safety into transportation planning process. Specifically, incorporate the California Strategic Highway Safety Plan into the regional transportation plan.

#### Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue participation in SHSP steering committee, and appropriate challenge area committee meetings	Staff	07/01/2010	06/30/2011
2	Continue participation in the development of the Southern California Catastrophic Earthquake Response Plan.	Staff	07/01/2010	06/30/2011
3	Participate in Safe Routes to School grant evaluation and incorporation into non-motorized component of RTP	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Draft Safety Chapter of Regional Transportation Plan	06/30/2011
2	Strategic Highway Safety Plan implementation guide for local governments.	06/30/2011

**Tasks** Task Budget: \$74,379

11-010.SCG00170.04 Transportation Demand Management Strategies

#### Previous Accomplishments / Objectives

##### Previous Accomplishments

New FY10-11 Task

##### Objectives

Incorporate operations and management strategies ( Transportation Demand Managements (TDM) and Intelligent Transportation Systems (ITS) ) into the Regional Transportation Planning Process.

#### Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop TDM toolbox as part of congestion management process and coordinate with Compass Blueprint process.	Staff	07/01/2010	06/30/2011
2	Incorporate TDM measures into draft Regional Transportation Plan.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	TDM Toolbox	06/30/2011
2	Updated ITS Architecture	06/30/2011

#### Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint
2	Congestion Management Process (CMP) and Management and Operations (M&O)
3	Overall Work Program (Priorities for CPG funds)
4	State Implementation Plan development coordination.

**Planning Factors****Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
8	Emphasis the preservation of the existing transportation system.

**Projects****11-010.SCG00172      TRANSPORTATION SYSTEM ITS AND SECURITY PLANNING**FY 09/10 Carryover Project ☒

Total Budget \$144,738

Division Name: 412 - Transportation Division

Project Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
19,541	11,738	30,460	0	0	0	75,000	0	7,999	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	128,136	0	0	0	8,603	0	0	7,999	0

**Project Description**

THIS PROJECT BUILDS ON THE FEDERAL HIGHWAY ADMINISTRATION (FHWA) REQUIREMENTS TO MAINTAIN A REGIONAL INTELLIGENT TRANSPORTATION SYSTEM (ITS) ARCHITECTURE, AS WELL AS TO INCORPORATE SECURITY INTO THE TRANSPORTATION PLANNING PROCESS.

THIS PROJECT FOCUSES ON TWO AREAS: 1) UPDATING THE REGIONAL ITS ARCHITECTURE TO BETTER INCORPORATE "CENTER TO CENTER" COMMUNICATIONS, AND 2) WORK WITH SUBREGIONS TO INCORPORATE SECURITY INTO THEIR INTELLIGENT TRANSPORTATION SYSTEMS.

**Project Product(s)**

MEETING MINUTES, MEMORANDA, PRESENTATIONS.  
UPDATED ITS ARCHITECTURE.

**Tasks**

Task Budget: \$99,793

11-010.SCG00172.01      Intelligent Transportation Systems Planning

**Previous Accomplishments / Objectives****Previous Accomplishments**

ITS Architecture updated to incorporate security.

**Objectives**

Updated regional ITS architecture modules

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project support, administration, and management of consultant work.	Staff	07/01/2010	06/30/2011
2	Conduct meetings of the Regional ITS Working Group	Staff	07/01/2010	06/30/2011
3	Update Regional ITS Architecture Elements Regarding High Occupancy Toll Lanes for Los Angeles, Orange, Ventura, and Imperial Counties and the Inland Empire	Consultant	07/01/2010	06/30/2011
4	Update Non-Motorized ITS Architecture Elements for Los Angeles, Orange, Ventura, and Imperial Counties and the Inland Empire	Consultant	07/01/2010	06/30/2011
5	Update ITS Architecture Elements for Existing and Planned Cross-County Services and Interfaces in Los Angeles, Orange, Ventura, and Imperial Counties and the Inland Empire	Consultant	07/01/2010	06/30/2011
6	Update ITS Architecture Elements to Account for Planned Positive Train Control (PTC) Systems for Goods Movement and Commuter Rail/Light Rail Transit Systems in Los Angeles, Orange, Ventura, and Imperial Counties and the Inland Empire	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	06/30/2011
2	Updated ITS architecture	06/30/2011
3	Recommendations, reports, presentations.	06/30/2011
4	Updated Architecture modules.	06/30/2011

**Tasks**

Task Budget: \$44,945

**11-010.SCG00172.03 Transportation Security Planning****Previous Accomplishments / Objectives****Previous Accomplishments**

Security incorporated into regional ITS Architecture

**Objectives**

To continue to expand the use of ITS in regional transportation security.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Work with ITS working group to promote and expand innovative uses of ITS in transportation security.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Progress reports, from discussions with ITS working group.	06/30/2011

**Planning Emphasis Areas**

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

**Planning Factors****Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

**Projects****11-010.SCG00273 SCAG REGION CONGESTION PRICING STUDY**FY 09/10 Carryover Project ☒

Total Budget \$2,258,658

Division Name: 413 - Aviation, Goods Movement &amp; Transportation Finance Div Project Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
212,276	127,504	330,875	0	0	0	1,501,113	0	86,890	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,278,956	0	0	0	0	78,812	814,000	0	86,890	0

**Project Description**

TRANSPORTATION PRICING MECHANISMS-THIS STUDY WILL ENTAIL PERFORMING FEASIBILITY ANALYSES OF A NUMBER OF CONGESTION PRICING SCENARIOS FOR THE SCAG REGION. PROJECT IS A MULTI-YEAR STUDY.

**Project Product(s)**

PRODUCTS FOR THIS PROJECT INCLUDE DEVELOPMENT OF VARIOUS STRATEGY REPORTS AND TECHNICAL MEMORANDA IDENTIFYING: LITERATURE REVIEW FINDINGS, A PUBLIC OUTREACH STRATEGY, DATA COLLECTION, MODELING ENHANCEMENT WORK, AND PRELIMINARY EVALUATION OF PRICING ALTERNATIVES.

**Tasks**

Task Budget: \$2,149,658

**11-010.SCG00273.01 SCAG Region Congestion Pricing Study-Year 3****Previous Accomplishments / Objectives****Previous Accomplishments**

Development of a Project Management Plan, Initial Public Outreach Strategy Development, initial work on gauging regional congestion dynamics, and Model Development Plan.

**Objectives**

Begin execution of outreach and marketing strategies, perform case study analysis of congestion pricing strategies, assess current regional strategies being utilized, and travel demand model enhancement.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project support, administration, and management of consultant work.	Staff	07/01/2010	06/30/2011
2	Execute public outreach strategy	Consultant	07/01/2010	06/30/2011
3	Case study analysis	Consultant	07/01/2010	06/30/2011
4	Review of current congestion management strategies	Consultant	07/01/2010	06/30/2011
5	Data collection and model enhancement	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Report	06/30/2011
2	Public outreach strategy report	06/30/2011
3	Comprehensive assessment of congestion in the SCAG region	06/30/2011
4	Technical memorandum of case study findings	06/30/2011
5	Technical memorandum of modeling enhancement work	06/30/2011

**Tasks** Task Budget: \$109,000

**11-010.SCG00273.02 Gauging Regional Traffic Congestion Dynamics**

#### **Previous Accomplishments / Objectives**

##### ***Previous Accomplishments***

Completed initial inventory and analysis of existing highway and transit traffic database that can be used for regional congestion analysis

##### ***Objectives***

Develop inventory and analysis of existing highway and transit traffic databases that can be used for regional congestion analysis.

#### **Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Continue to refine inventory and analysis of existing highway and transit traffic database that can be used for regional congestion analysis, such as traffic volumes, travel time, delay, trip origin-destination, trip characteristics and modes including identification of major gaps.	Consultant	07/01/2010	06/30/2011
2	Integration and refinement of relevant highway and transit traffic data compiled into a comprehensive regional database to support assessment of regional traffic congestion dynamics.	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	A technical memorandum describing the sources and characteristics of the databases including major gaps	06/30/2011
2	A technical memorandum describing the regional database.	06/30/2011

#### **Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint
2	Congestion Management Process (CMP) and Management and Operations (M&O)

**Planning Factors****Project Addresses the Following Planning Factors**

<b><u>PF ID</u></b>	<b><u>PF Name</u></b>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
3	Increase the security of the transportation system for motorized and non-motorized users.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.



**Projects****11-010.SCG00867 Big Bear Modal Alternatives Analysis**FY 09/10 Carryover Project ☒

Total Budget \$227,398

Division Name: 412 - Transportation Division

Project Manager: Ryan Kuo

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
3,474	2,087	5,415	0	0	0	215,000	0	1,422	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	90,653	0	0	0	10,323	0	0	1,422	125,000

**Project Description**

TO IDENTIFY THE MOST FEASIBLE ALL-WEATHER, HIGH-CAPACITY, NON-AUTO TRANSPORTATION MODE TO PROVIDE SAFE AND TIMELY ACCESS FOR PASSENGERS AND GOODS FROM THE SAN BERNARDINO VALLEY AND THE GREATER LOS ANGELES METROPOLITAN AREA TO THE COMMUNITIES AND RESORTS OF THE BIG BEAR VALLEY. PROJECT IS A MULTIPLE YEAR PROJECT. FY10-11 WILL BE SECOND YEAR OF PROJECT.

**Project Product(s)**

FINAL MODAL ALTERNATIVES ANALYSIS

**Tasks**

Task Budget: \$227,398

**11-010.SCG00867.01 Big Bear Modal Alternatives Analysis****Previous Accomplishments / Objectives****Previous Accomplishments**

Multi-year project. Task began in late FY09-10.

**Objectives**

To identify the most feasible all-weather, high-capacity, non-auto transportation mode to provide safe and timely access for passengers and goods from the San Bernardino Valley and the greater Los Angeles metropolitan area to the communities and resorts of the Big Bear Valley.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project support, administration, and management of consultant work.	Staff	02/01/2010	06/30/2011
2	Project Management and Outreach - Develop a Project Management Plan (PMP) to guide the consultant's project management duties throughout this project, prepare brief meeting notes and action items from meetings, and develop additional materials as requested.	Consultant	02/01/2010	06/30/2011
3	Literature Review and Technologies Inventory - Develop a literature survey and technical memorandum characterizing potential candidate modal technologies.	Consultant	02/01/2010	07/31/2010
4	Analysis of Existing Conditions - Analyze existing travel demand and capacity between the Big Bear Valley and the San Bernardino Valley.	Consultant	03/01/2010	08/31/2010
5	Development of Travel Demand and Ridership Forecasts - Forecast the potential future ridership and freight movement via an alternate mode between the San Bernardino and Big Bear Valleys.	Consultant	03/01/2010	12/31/2010
6	Development and Evaluation of Alignment Alternatives - Identify alternative alignments with logical termini and intermediate stations, if any.	Consultant	04/01/2010	12/31/2010
7	Refinement of Technology and Alignment Alternatives - Conduct an in-depth analysis of the combinations of alignment and technology choices to develop a shortlist of reasonable technology and alignment combinations for further consideration.	Consultant	06/01/2010	02/28/2011
8	Selection and Feasibility Assessment of the Preferred Technology and Alignment - Conduct a feasibility assessment leading to the the selection of a preferred technology/alignment combination.	Consultant	05/01/2010	03/31/2011
9	Prepare Final Report	Consultant	12/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Report	06/30/2011
2	Project Management Plan, Meeting notes and action items from meetings	06/30/2011
3	Literature Survey and Technical memorandum characterizing potential candidate modal technologies	07/31/2011
4	Existing Conditions Report	08/31/2010
5	Technical memorandum containing a preliminary forecast of future potential ridership and freight movement	12/31/2010
6	Routing Alternatives Report	12/31/2010
7	Technology and Alignment Assessment Report	02/28/2011
8	Feasibility Analysis/Preferred Alternative Report	03/31/2011
9	Final Report	06/30/2011

### Planning Emphasis Areas

#### Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

**Planning Factors****Project Addresses the Following Planning Factors**

<b><u>PF ID</u></b>	<b><u>PF Name</u></b>
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
7	Promote efficient system management and operation.
8	Emphasis the preservation of the existing transportation system.

## Work Element

**11-020 Environmental Planning**

Total Budget: \$1,256,200

Department: PLANNING &amp; PROGRAMS

Manager: Jacob Lieb

**Summary of Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	1,147,450	511,622	0	498,216	0	6,000	0	0	0	0	131,612	0
<b>SCAG Con</b>	108,750	0	0	0	0	0	0	108,750	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	1,256,200	511,622	0	498,216	0	6,000	0	108,750	0	0	131,612	0

**Summary of Program Revenues**

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	1,147,450	423,595	592,243	0	0	0	0	0	0	131,612	0
<b>SCAG Con</b>	108,750	0	96,276	0	0	0	12,474	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	1,256,200	423,595	688,519	0	0	0	12,474	0	0	131,612	0

**Past Accomplishments**

During FY 2007-2008, staff completed the Regional Comprehensive Plan and the 2008 Regional Transportation Plan and their PEIRs. Staff also fulfilled planning requirements in SAFETEA-LU, which called for enhanced environmental mitigation and coordination with growth planning efforts in the region. Staff completed RCP Chapters including development of transportation, security, and environmental impact analysis components that are required under SAFETEA-LU. The staff team, working with the RCP Task Force, composed of Regional Council members, developed quantified performance outcomes and guidance for each chapter. Further, the team established outreach and participation protocol and materials for the pre-adoption phase of plan development. Staff continued to provide support for the Energy and Environment Policy Committee, the RCP Task Force, the Solid Waste Task Force and the Water Policy Task Force as well as the Energy and Open Space Working Groups.

**Objective**

During FY 10/11, staff will review plans and programs as required by applicable federal and State environmental laws. FY 10/11 work will also include internal coordination to integrate the most recent environmental policies into future planning programs such as environmental justice and intergovernmental review.

**Projects****11-020.SCG00161 ENVIRONMENTAL PLANNING AND COMPLIANCE**FY 09/10 Carryover Project ☒

Total Budget \$777,724

Division Name: 424 - Assessment, Housing &amp; EIR Division

Project Manager: Jacob Lieb

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
185,558	111,455	289,230	0	6,000	0	108,750	0	76,731	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	688,519	0	0	0	12,474	0	0	76,731	0

**Project Description**

STAFF WILL REVIEW PLANS AND PROGRAMS AS REQUIRED BY APPLICABLE FEDERAL AND STATE ENVIRONMENTAL LAWS. THIS WORK WILL ALSO INCLUDE INTERNAL COORDINATION TO INTEGRATE THE MOST RECENT ENVIRONMENTAL POLICIES INTO FUTURE PLANNING PROGRAMS SUCH AS ENVIRONMENTAL JUSTICE AND INTERGOVERNMENTAL REVIEW. STAFF IS MOVING TOWARD A MORE COMPLETE INTEGRATION OF PLANNING TOPICS AS PART OF THE OVERALL PROCESS FOR DEVELOPING AN RTP AND IN RESPONSE TO NEW APPROACHES MANDATED BY SB 375. THIS INTEGRATION WILL BE ACCOMPLISHED BY THE CONTINUATION OF AN INTEGRATED PLANNING TEAM COMPRISING ALL OF THE MAJOR TOPIC AREAS IN SCAG'S PLANNING EFFORTS. THIS TEAM INCLUDES THE APPROPRIATE ENVIRONMENTAL PLANNING, GHG PLANNING, LAND USE PLANNING, AND GOODS MOVEMENT PLANNING STAFFS. THIS TEAM WILL DISCUSS AND EXPLORE POTENTIAL INTER-RELATIONSHIPS AND SYNERGIES AMONG THESE TOPICS. STAFF WILL ALSO DEVELOP BASES OF INFORMATION AND EXPERTISE ON A BROADER RANGE OF RESOURCE TOPICS FOR REGIONAL AND LOCAL PLANNING

**Project Product(s)**

ENVIRONMENTAL COMPLIANCE DOCUMENTATION AND INTERGOVERNMENTAL REVIEW CLEARINGHOUSE  
BI-MONTHLY AND ANNUAL REPORT

**Tasks**

Task Budget: \$137,364

**11-020.SCG00161.02 Greenhouse Gas Planning****Previous Accomplishments / Objectives****Previous Accomplishments**

Contractor selected and work begun. Outreach to Regional Partners on GHG planning issues. Selection of data and techniques for further study in FY 10/11.

**Objectives**

To develop data, methods, and approaches in including greenhouse gas emissions considerations in Regional Transportation Planning. To support the following SAFETEA-LU directives: protect and enhance the environment, promote energy conservation, and improve quality of life.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop a data and information collection and analysis system that provides an understanding of energy demand and greenhouse gas emissions in the SCAG Region to be used to provide input into RTP and RTP PEIR development.	Consultant	07/01/2010	06/30/2011
2	Prepare a report on recommendations to integrate greenhouse gas planning in future RTP planning cycles.	Consultant	07/01/2010	06/30/2011
3	In coordination with ongoing programs, develop local sustainability progress monitoring and recognition program for cities implementing greenhouse gas emission reduction programs and policies in the SCAG Region.	Consultant	07/01/2010	06/30/2011
4	Integrate into RTP planning efforts, data and information compiled on best management practices employed in the SCAG Region to reduce VMT and greenhouse gas emissions.	Consultant	07/01/2010	06/30/2011
5	Manage the consultant contract and be involved in all planning activities.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical report on data and approaches to be applied toward future planning cycles	06/30/2011
2	Technical report on local recognition program, including evaluation criteria	06/30/2011
3	Technical report on best management practices	06/30/2011

**Tasks** Task Budget: \$162,371

11-020.SCG00161.04 Environmental Analysis and Compliance for RTP PEIR

#### **Previous Accomplishments / Objectives**

##### **Previous Accomplishments**

Prepared Programmatic Environmental Impact Report Addenda as needed for RTP amendments. Developed environmental review procedures necessary and appropriate under SB 375. Circulated proposed procedures to partners and stakeholders. Conferred with peer agencies and partners at state level.

##### **Objectives**

To integrate environmental considerations into transportation planning processes in support of SAFETEA-LU directives. To develop environmental documentation that will allow for adoption of the RTP and RTP amendments by facilitating compliance with applicable state environmental regulations.

#### **Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Hold consultations with resource agencies, as required by SAFETEA-LU.	Staff	07/01/2010	06/30/2011
2	Inform and involve stakeholders in environmental planning processes, as required by SAFETEA-LU.	Staff	07/01/2010	06/30/2011
3	Hold periodic workshops on environmental justice and environmental mitigation as it relates to the RTP.	Staff	07/01/2010	06/30/2011
4	Update environmental compliance procedures to facilitate development of environmental documentation for RTP.	Staff	07/01/2010	06/30/2011
5	Prepare appropriate environmental documentation for RTP and RTP amendments.	Consultant	07/01/2010	06/30/2011
6	Coordinate with SCAG programs including Compass Blueprint and the State of the Region to better integrate environmental planning activities and performance outcomes in RTP updates and monitoring.	Staff	07/01/2010	06/30/2011
7	Air Quality Mitigation refinement for RTP.	Consultant	07/01/2010	06/30/2011
8	Mitigation monitoring and assessment for RTP EIR.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Environmental documentation, as needed.	06/30/2011

**Tasks**

Task Budget: \$118,455

**11-020.SCG00161.05 Intergovernmental Review****Previous Accomplishments / Objectives****Previous Accomplishments**

Reviewed and commented on regionally significant projects. Prepared bi-monthly and annual reports. Updated the IGR database. Updated regional policies to reflect current adopted plans. Updated program procedures.

**Objectives**

To perform consistency reviews of grants, projects, plans, and environmental documentation submitted by public agencies to SCAG in compliance with federal laws (Federal Executive Order No. 12372) and state laws (California Environmental Quality Act).

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Review grants, projects, plans and documents subject to Intergovernmental Review (IGR).	Staff	07/01/2010	06/30/2011
2	Prepare bi-monthly IGR Clearinghouse Activity Reports.	Staff	07/01/2010	06/30/2011
3	Prepare annual IGR Activity Report.	Staff	05/01/2011	06/30/2011
4	Update IGR Handbook.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Comment letters as needed	06/30/2011
2	Bi-monthly report	06/30/2011
3	Annual report	06/30/2011
4	Revised IGR Handbook	06/30/2011

**Tasks**

Task Budget: \$79,620

**11-020.SCG00161.06 Environmental Analysis and Compliance (Data)****Previous Accomplishments / Objectives*****Previous Accomplishments***

Developed master list of potential areas for further study. Conferred with elected leadership and regional partners. Selected individual areas of focus.

***Objectives***

To compile, report on, and circulate information on environmental variables as a precursor to growth forecasting and other elements of Regional Transportation Plan development. Work with member agencies in identifying trends and baseline information such that a common set of data can be applied to local and regional planning efforts.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Compile/update data sets.	Staff	07/01/2010	06/30/2011
2	Develop reporting templates.	Staff	07/01/2010	06/30/2011
3	Circulate reports.	Staff	07/01/2010	06/30/2011
4	Collect comments.	Staff	07/01/2010	06/30/2011
5	Prepare regional reports on an as-needed basis.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Periodic reports on environmental data at the local level.	06/30/2011
2	Regional synthesis reports.	06/30/2011

**Tasks**

Task Budget: \$279,914

**11-020.SCG00161.07 Energy and Environment Committee Staffing****Previous Accomplishments / Objectives*****Previous Accomplishments***

Provided staff support to the Energy and Environment Committee. Combined previously existing subcommittees into new integrated task force.

***Objectives***

Provide support and facilitate a forum for dialogue on regional issues related to environmental impacts and mitigation for transportation system. Staff subcommittee as applicable. Facilitate cross-committee discussion on critical planning issues including, greenhouse gases.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare agendas and minutes.	Staff	07/01/2010	06/30/2011
2	Assist Chair and Vice-Chair	Staff	07/01/2010	06/30/2011
3	Assure that committee actions are implemented including timely reporting to Regional Council.	Staff	07/01/2010	06/30/2011



<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Agendas and minutes	06/30/2011
2	Action summary and highlights	06/30/2011
3	Executive Director's monthly report	06/30/2011

**Planning Emphasis Areas****Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)
4	State Implementation Plan development coordination.

**Planning Factors****Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
7	Promote efficient system management and operation.
8	Emphasis the preservation of the existing transportation system.

## Projects

**11-020.SCG00599 SB 375 IMPLEMENTATION PROGRAM**FY 09/10 Carryover Project ☒

Total Budget \$478,476

Division Name: 424 - Assessment, Housing &amp; EIR Division

Project Manager: Jacob Lieb

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
134,076	80,533	208,986	0	0	0	0	0	54,881	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
423,595	0	0	0	0	0	0	0	54,881	0

## Project Description

COORDINATE AND FACILITATE IMPLEMENTATION OF SB 375 AS AN ELEMENT OF THE 2012 RTP. CONDUCT REQUIRED PUBLIC PROCESS STEPS. WORK WITH STAKEHOLDERS AT THE REGIONAL, STATE, AND LOCAL LEVELS TO ASSURE A PROCESS THAT IS TECHNICALLY SOUND, DULY PARTICIPATORY, AND COMPLIES WITH NEW REQUIREMENTS.

## Project Product(s)

AMENDMENTS TO PUBLIC PARTICIPATION PLAN, AS NEEDED  
OUTREACH PARTICIPATION MATERIALS  
RECOMMENDED REGIONAL GHG TARGETS  
PROGRAM DOCUMENTATION

## Tasks

Task Budget: \$24,793

**11-020.SCG00599.01 Convene Public Workshops**

## Previous Accomplishments / Objectives

*Previous Accomplishments*

New Task in FY 10/11.

*Objectives*

To coordinate and facilitate public participation in target setting and SCS development to fulfill Public Participation Plan and assure broad public participation in SB 375 implementation.

## Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop master schedule and identify stakeholders.	Staff	07/01/2010	06/30/2011
2	Hold sessions.	Staff	07/01/2010	06/30/2011
3	Document sessions for feedback.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Stakeholder workshops	06/30/2011

**Tasks**

Task Budget: \$319,889

**11-020.SCG00599.02 Collaborative Process & Coordination****Previous Accomplishments / Objectives*****Previous Accomplishments***

New Task in FY 10/11.

***Objectives***

To implement SB 375. Ensure close working relationship with SCAG Subregions, including those who accepted delegation and are preparing their own SCS/APS. Coordinate with ARB.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop master schedule and identify Subregional stakeholders.	Staff	07/01/2010	06/30/2011
2	Hold sessions with Subregions.	Staff	07/01/2010	06/30/2011
3	Document discussions for feedback.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Subregion work sessions	06/30/2011

**Tasks**

Task Budget: \$24,793

**11-020.SCG00599.03 Prepare Materials for Public and Stakeholder Information****Previous Accomplishments / Objectives*****Previous Accomplishments***

New Task in FY 10/11.

***Objectives***

To implement SB 375. Ensure broad base of involvement in SB 375 deliberations and decision-making. Provide common base of information for participants.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Collect workshop/input questions.	Staff	07/01/2010	06/30/2011
2	Consult with peer agencies.	Staff	07/01/2010	06/30/2011
3	Prepare materials.	Staff	07/01/2010	06/30/2011
4	Circulate and refine materials.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Web-based information	06/30/2011
2	Fact sheets	06/30/2011
3	Briefing materials	06/30/2011

**Tasks**

Task Budget: \$109,001

**11-020.SCG00599.04 SB 375 Outreach Activities****Previous Accomplishments / Objectives*****Previous Accomplishments***

New Task in FY 10/11.

***Objectives***

To implement the full range of outreach activities called for in SB 375, SCAG's Public Participation Plan, and SCAG's SB 375 Outreach Plan. To assure broadest possible participation and input to development of the SCS.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop materials	Staff	07/01/2010	06/30/2011
2	Periodic updates to website	Staff	07/01/2010	06/30/2011
3	Coordinate with regional partners	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Outreach materials and record	06/30/2011

**Planning Emphasis Areas****Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

**Planning Factors****Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

## Work Element

## 11-025 Air Quality and Conformity

Total Budget: \$677,506

Department: PLANNING &amp; PROGRAMS

Manager: Jonathan Nadler

## Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	605,006	270,222	0	263,140	0	2,250	0	0	0	0	69,394	0
<b>SCAG Con</b>	72,500	0	0	0	0	0	0	72,500	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	677,506	270,222	0	263,140	0	2,250	0	72,500	0	0	69,394	0

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	605,006	535,612	0	0	0	0	0	0	0	69,394	0
<b>SCAG Con</b>	72,500	64,184	0	0	0	0	8,316	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	677,506	599,796	0	0	0	0	8,316	0	0	69,394	0

## Past Accomplishments

In coordination with SCAG's partner agencies, staff prepared the conformity determination for amendments to the 2008 RTP and the 2008 Regional Transportation Improvement Program for federal approval. Staff worked with the Air Districts and the California Air Resources Board (ARB) in the development of the required updates to the Air Quality Management Plans (AQMP), State Implementation Plans (SIP), and Early Progress Plans for the non-attainment and maintenance areas in the SCAG region. Staff reviewed and evaluated the Transportation Corridor Agencies (TCA) Average Vehicle Occupancy (AVO) Program Monitoring Reports and issued certification letters. Staff reviewed and approved the reporting of Congestion Mitigation and Air Quality (CMAQ) Improvement Program funded projects. Staff participated in the development of regional goods movement efforts. Staff facilitated interagency consultation through the Transportation Conformity Working Group.

## Objective

Oversee and provide support for all SCAG transportation-related air quality planning, analysis, documentation and policy implementation. This includes collaboration with the California Air Resources Board and air districts in the SCAG region in developing State Implementation Plans, including developing emission budgets to meet federal conformity requirements. Staff will facilitate federally required interagency consultation via SCAG's Transportation Conformity Working Group, including the processing and acting as clearinghouse for the particulate matter (PM) hot spot analysis for transportation projects within the region. Staff will continue the process to ensure the timely implementation of Transportation Control Measures (TCMs). Staff will continue to track and participate in relevant air quality rulemaking.

**Projects****11-025.SCG00164 AIR QUALITY PLANNING AND CONFORMITY**FY 09/10 Carryover Project ☒

Total Budget \$518,430

Division Name: 422 - Transportation Modeling, Air Quality &amp; Conformity Divisic Project Manager: Rongsheng Luo

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
144,560	86,830	225,326	0	2,250	0	0	0	59,464	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
458,966	0	0	0	0	0	0	0	59,464	0

**Project Description**

OVERSEE AND PROVIDE STAFF AND CONSULTANT SUPPORT FOR ALL SCAG AIR QUALITY PLANNING, ANALYSIS, DOCUMENTATION AND POLICY IMPLEMENTATION.

**Project Product(s)**

AIR QUALITY CONFORMITY DETERMINATION DOCUMENTATION FOR SCAG TRANSPORTATION PROGRAMS

**Tasks**

Task Budget: \$518,430

11-025.SCG00164.01 Air Quality Planning and Conformity

**Previous Accomplishments / Objectives****Previous Accomplishments**

In coordination with SCAG's partner agencies, staff prepared the conformity determination for amendments to the 2008 Regional Transportation Plan (RTP) and the 2008 Federal Transportation Improvement Program (FTIP). Staff worked with the air districts and the CA Air Resources Board (ARB) in the development of the required updates to the Air Quality Management Plans (AQMP), State Implementation Plans (SIP), and Early Progress Plans for the non-attainment and maintenance areas in the SCAG region. Staff reviewed and evaluated the Transportation Corridor Agencies (TCA) Average Vehicle Occupancy (AVO) Program Monitoring Reports and issued certification letters. Staff reviewed and approved the reporting of the Congestion Mitigation and Air Quality (CMAQ) Improvement Program funded projects. Staff participated in numerous air quality related working groups and advisory committees. Staff facilitated interagency consultation through the Transportation Conformity Working Group.

**Objectives**

Conduct all SCAG transportation conformity air quality planning, analysis, documentation and policy implementation to help improve air quality throughout the region and ensure the RTP, FTIP and any amendments comply with the Transportation Conformity Rule and conform to applicable Federal and State requirements.

Staff will facilitate interagency consultation and staff the Transportation Conformity Working Group, including the processing and acting as clearinghouse for particulate matter (PM) hot spot analyses for transportation projects within the region. Staff will update and continue the process to ensure timely implementation of Transportation Control Measures (TCMs), as needed. Staff will continue to track and report on air quality rulemaking, policies and issues.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Assure compliance with transportation conformity rule, including: Conformity finding for 2011 FTIP. Periodic conformity findings for RTP/FTIP updates or amendments. Oversee TCM requirements including ensuring timely implementation and preparing conformity updates for periodic TCM substitutions.	Staff	07/01/2010	06/30/2011
2	Continue staffing the Transportation Conformity Working Group.	Staff	07/01/2010	06/30/2011
3	Review and evaluate the Transportation Corridor Agencies and OCTA AVO Program Monitoring Reports.	Staff	07/01/2010	06/30/2011
4	Review and approve the reporting of CMAQ Improvement Program funded projects.	Staff	07/01/2010	06/30/2011
5	Present air quality issues to policy committees and task forces.	Staff	07/01/2010	06/30/2011
6	Participate in technical and policy committees/working groups and discussions on air quality, AQMP/SIP development, and conformity	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Conformity determinations/reports as needed for RTP/FTIP and amendments.	06/30/2011
2	Air quality analyses as needed.	06/30/2011
3	Transportation Corridor Agencies and OCTA Average Vehicle Occupancy Program Monitoring Reports.	06/30/2011
4	CMAQ Reporting documentation.	06/30/2011
5	Transportation Conformity Working Group documentation, including maintaining on-line particulate matter (PM) Hot Spot Review/Determination Clearinghouse.	06/30/2011

#### Planning Emphasis Areas

##### Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)
4	State Implementation Plan development coordination.

#### Planning Factors

##### Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasis the preservation of the existing transportation system.

## Projects

**11-025.SCG01080 AIR QUALITY MODELING ENHANCEMENT**FY 09/10 Carryover Project ☒

Total Budget \$159,076

Division Name: 422 - Transportation Modeling, Air Quality &amp; Conformity Divisic Project Manager: Rongsheng Luo

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
24,260	14,572	37,814	0	0	0	72,500	0	9,930	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
140,830	0	0	0	0	8,316	0	0	9,930	0

## Project Description

THOUGH THE AIR RESOURCES BOARD'S EMFAC MODEL ESTIMATES CO2 EMISSIONS, IT WAS NOT DESIGNED TO ACCOUNT FOR THE ANALYTICAL REQUIREMENTS OF CLIMATE CHANGE LEGISLATION. THE TECHNICAL INFORMATION AND REFINED EMISSIONS ESTIMATION METHODOLOGIES DERIVED FROM THIS PROJECT WILL ENHANCE SCAG'S EMISSION ESTIMATION CAPABILITIES IN SUPPORT OF RTP DEVELOPMENT AND OTHER TRANSPORTATION PROGRAMS.

## Project Product(s)

1. LOOK-UP TABLE, CLASSIFYING FLEET INTO GROUPS BY SIZE AND PROVIDING INFORMATION ON THE GHG EMISSIONS OF DIFFERENT SIZED AUTOMOBILES AND LIGHT TRUCKS
2. LOOK-UP TABLE OF GHG EMISSIONS BY SPEED
3. TECH MEMO DETAILING FORECAST OF IMPROVEMENTS TO GHG EMISSIONS FOR VEHICLE CLASSES AND COSTS OF IMPROVEMENT
4. TECH MEMO OF FORECASTS OF CHANGES IN GHG EMISSIONS FOR CARS AND LIGHT TRUCKS, BASED ON THE GROUPINGS IN TASK 1, FOR FUTURE YEARS INCLUDING 2010, 2020, 2035, & 2050
5. FINAL REPORT, INCLUDING EVALUATION OF THE COMPREHENSIVENESS OF EMFAC WITH RESPECT TO GHG EMISSIONS, AND METHODOLOGY TO COMPLEMENT THE EMFAC MODEL IN CALCULATING CO2 EQUIVALENT EMISSIONS PER SB 375

## Tasks

Task Budget: \$159,076

11-025.SCG01080.01 Air Quality Modeling Enhancement

## Previous Accomplishments / Objectives

**Previous Accomplishments**

Multi-year project. Task began in late FY09-10.

**Objectives**

Though the Air Resources Board's EMFAC model estimates CO2 emissions, it was not designed to account for the analytical requirements of climate change legislation. The technical information and refined emissions estimation methodologies derived from this project will enhance SCAG's emission estimation capabilities in support of RTP development and other transportation programs.

## Steps and Products



<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Finalize forecast of improvements to GHG emissions by vehicle classes and costs of improvement	Consultant	07/01/2010	06/30/2011
2	Evaluate and ensure reasonable future fleet mix assumptions	Consultant	07/01/2010	06/30/2011
3	Develop methodology to complement EMFAC model to calculate CO2 equivalent emissions.	Consultant	07/01/2010	06/30/2011
4	Project management and product review.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Tech memo detailing forecast of improvements to GHG emissions for vehicle classes and costs of improvement	06/30/2011
2	Tech memo of forecasts of changes in GHG emissions for cars and light trucks, based on the groupings in Task 1, for future years including 2010, 2020, 2035, & 2050	06/30/2011
3	Final report, including evaluation of the comprehensiveness of EMFAC with respect to GHG emissions, and methodology to complement the EMFAC model in calculating CO2 equivalent emissions.	06/30/2011

#### Planning Emphasis Areas

##### Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

#### Planning Factors

##### Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

## Work Element

**11-030 Federal Transportation Improvement Program**

Total Budget: \$1,415,420

Department: PLANNING &amp; PROGRAMS

Manager: Naresh Amatya

**Summary of Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	1,415,420	618,059	0	601,862	2,550	12,600	18,000	0	0	0	162,349	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	1,415,420	618,059	0	601,862	2,550	12,600	18,000	0	0	0	162,349	0

**Summary of Program Revenues**

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	1,415,420	1,253,071	0	0	0	0	0	0	0	162,349	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	1,415,420	1,253,071	0	0	0	0	0	0	0	162,349	0

**Past Accomplishments**

Successfully obtained state and federal approval of approximately 19 Amendments/Administrative Modifications to the 2008 Regional Transportation Improvement Program (RTIP). The RTIP is the program that implements the Regional Transportation Plan (RTP). The 2008 RTIP programs approximately \$20 billion over a six-year period of state, federal and local funds. Upgraded the RTIP Database to better suit the region's needs in development of the county Transportation Improvement Programs (TIPs) and the regional TIP.

**Objective**

The 2011 Federal Transportation Improvement Program (FTIP) will be adopted by the Regional Council and transmitted to the State and Federal agencies for approval. Staff will continue to work with the Transportation Commissions and other agencies to amend the FTIP and seek Federal and State approval of these FTIP amendments, and staff will continue the on-going administration of the Federal Transit Administration Section 5307 program.

**Projects****11-030.SCG00146 FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM**FY 09/10 Carryover Project ☒

Total Budget \$1,415,420

Division Name: 412 - Transportation Division

Project Manager: Rosemary Ayala

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
386,130	231,929	601,862	2,550	12,600	18,000	0	0	162,349	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,253,071	0	0	0	0	0	0	0	162,349	0

**Project Description**

THE FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP) IS A CAPITAL LISTING OF ALL TRANSPORTATION PROJECTS PROPOSED OVER A SIX-YEAR PERIOD. PREPARATION OF THE FTIP INVOLVES ANALYSIS OF PROJECTS TO DETERMINE CONSISTENCY WITH THE RTP AND TO DEMONSTRATE THAT THE PROGRAM MEETS THE TRANSPORTATION CONFORMITY TESTS (FINANCIAL CONSTRAINT, TIMELY IMPLEMENTATION, INTERAGENCY CONSULTATION AND PUBLIC REVIEW). ULTIMATE FEDERAL APPROVAL OF THE FTIP IS NECESSARY IN ORDER FOR THE SCAG REGION TO IMPLEMENT TRANSPORTATION PROJECTS.

**Project Product(s)**

2011 DRAFT FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)

2011 FINAL FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP)

2011 FTIP AMENDMENTS.

**Tasks**

Task Budget: \$1,415,420

**11-030.SCG00146.02 Federal Transportation Improvement Program****Previous Accomplishments / Objectives****Previous Accomplishments**

The FTIP is the program that implements the Regional Transportation Plan (RTP) and programs approximately \$20 billion of state, federal and local funds over a six-year period.

During FY 09/10, SCAG successfully obtained state and federal approval of approximately 19 Amendments/Administrative Modifications to the 2008 Federal Transportation Improvement program (FTIP). This fiscal year SCAG also continued to program the American Recovery & Reinvestment Act of 2009 (ARRA) funds throughout the SCAG Region. The ARRA funds assist in implementing projects throughout the region.

Upgraded the FTIP Database to better suit the region's needs in development of county and regional TIP and associated amendments.

**Objectives**

To obtain state and federal approval of 2011 FTIP and associated 2008 and 2011 amendments in order to continue implementation of transportation projects in the SCAG Region.

To commence development of the 2013 FTIP guidelines which is the tool used by the commissions in preparation of their county's TIPs. The guidelines provide the pertinent information necessary for the counties to develop their county TIPs such as adoption schedule, programming targets, and modeling information.

The on-going administration of the Federal Transit Administration Section 5307 program.

Continued use of the Database for amendments and new FTIP updates. Continued upgrades of the FTIP Database to improve the response time and the efficiency of the system.

#### Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Analyze and approve 2008 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval.	Staff	07/01/2010	12/31/2010
2	Release the Draft 2011 FTIP for 30-day public review consistent with the SCAG adopted Public Participation Plan	Staff	07/01/2010	06/30/2011
3	Final 2011 FTIP Adoption by SCAG board and transmittal to funding agencies for approval	Staff	10/07/2010	12/31/2010
4	Analyze and approve 2011 FTIP Amendments and Administrative Modifications and transmit them to the state and federal agencies for approval	Staff	01/03/2011	06/30/2011
5	Assist in the continued coordination and implementation of the FTIP Database with the Information Technologies (IT) staff to improve its efficiency.	Staff	07/01/2010	06/30/2011
6	Conduct interagency consultation process as required by State statute AB1246 and the Federal metropolitan Planning Regulations (23.U.S.C (h)) and Federal Transportation Conformity Rule (Section 93105 of 40 C.F.R. Part 51 and 93)	Staff	07/01/2010	06/30/2011
7	Grant administration of the Federal Transit Administration Section 5307 program for urbanized areas where SCAG is the designated recipient and prepare Metropolitan Planning Organization (MPO) concurrence letters for all 5307 and 5309 grants in the SCAG region.	Staff	07/01/2010	06/30/2011
8	Represent SCAG at monthly statewide meetings such as Regional Transportation Planning Agencies; California Transportation Commission; and California Federal Programming Group meetings which deal with transportation programming and planning.	Staff	07/01/2010	06/30/2011
9	Update the FTIP Database as deemed necessary to improve the system's performance by upgrading the band width and server.	Staff	07/01/2010	06/30/2011
10	Initiate development of the 2013 FTIP Guidelines	Staff	02/07/2011	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	2008 FTIP Amendments and Administrative Modifications.	06/30/2011
2	Draft 2011 Federal Transportation Improvement Program (FTIP) which consists of 3 volumes:1) Executive Summary; 2) Project Listing; 3) Technical Appendix	06/30/2011
3	Final 2011 Federal Transportation Improvement Program (FTIP) which consists of 3 volumes:1) Executive Summary; 2) Project Listing; 3) Technical Appendix	06/30/2011
4	2011 FTIP Amendments and Administrative Modifications	06/30/2011

#### Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Congestion Management Process (CMP) and Management and Operations (M&O)

**Planning Factors****Project Addresses the Following Planning Factors**

<b><u>PF ID</u></b>	<b><u>PF Name</u></b>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
8	Emphasis the preservation of the existing transportation system.

## Work Element

**11-045 Geographic Information System (GIS)**

Total Budget: \$2,465,514

Department: ADMINISTRATIVE SERVICES

Manager: Frank Wen

**Summary of Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	2,122,139	887,013	0	863,768	0	3,750	124,200	0	0	0	243,408	0
<b>SCAG Con</b>	343,375	0	0	0	0	0	0	343,375	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	2,465,514	887,013	0	863,768	0	3,750	124,200	343,375	0	0	243,408	0

**Summary of Program Revenues**

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	2,122,139	0	1,878,731	0	0	0	0	0	0	243,408	0
<b>SCAG Con</b>	343,375	0	303,990	0	0	0	39,385	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	2,465,514	0	2,182,721	0	0	0	39,385	0	0	243,408	0

**Past Accomplishments**

SCAG entered into a service agreement with a regional data provider to host SCAG's Regional Data and Information Repository (RDIR). The application provides access to SCAG's geospatial database through a web accessible application. The GIS staff completed the process of creating an electronic information catalog of data/information assets for the agency. The information will be shared with staff and other regional stakeholders as part of SCAG's data dissemination efforts. The Data and GIS section completed the 2008 high resolution aerial photography for Imperial County and a portion of Mexico. The information collected through this effort will be shared with Caltrans, County of Imperial and the cities within the county. SCAG initiated the effort to collect data and analyze the socioeconomic and other data elements to create a profile for each city within the SCAG region. Staff provided support for data, GIS mapping, and GIS training and continued the acquisition, maintenance and dissemination of the core data sets as defined by the Data/GIS Task Force and other stakeholders.

**Objective**

This program aims to facilitate the establishment of SCAG as a Regional Information Center, for all data and information related to Southern California. To provide data support and mapping capabilities to better serve the needs of the agency. To provide data and information to stakeholders that promotes economic prosperity and enhances the effectiveness of decision-makers. To leverage data sharing opportunities among public agencies throughout the region and hence maximize data use and minimize agency costs. To continue with the implementation of an Enterprise GIS system that will serve as the guide for meeting Objective #4 of the SCAG Strategic Plan. To build upon the Pilot GIS Services program with which is designed to facilitate: coordinating development and sharing of planning data and information within and throughout the region, integrating GIS applications with planning data and modeling networks, bringing member agencies to minimum GIS level of capabilities which will facilitate the development of the RTP, FTIP, SB 375 and other planning activities.

## Projects

**11-045.SCG00142 APPLICATION DEVELOPMENT**FY 09/10 Carryover Project ☒

Total Budget \$1,491,857

Division Name: 213 - Information Technology Division

Project Manager: Alex Yu

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
305,874	183,723	476,767	0	0	124,200	260,000	0	141,293	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	1,320,742	0	0	0	29,822	0	0	141,293	0

## Project Description

DATA APPLICATION DESIGN, DEVELOPMENT AND SUPPORT TO PROMOTE DATA AND INFORMATION SHARING IN THE REGION INCLUDING ALL AVAILABLE TRANSIT DATA.

## Project Product(s)

1. NEW ENHANCED FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM (FTIP) AND CONSOLIDATED BUDGET DEVELOPMENT SYSTEM (CBDS) APPLICATIONS.
2. NEW DESIGNED AND DEVELOPED OWP MANAGEMENT SYSTEM (OMS).
3. NEW ENHANCED INNER GOVERNMENT RELATION SYSTEM(IGR) AND GOODS MOVEMENT APPLICATIONS.
4. NEW ENHANCED CITY PROFILE APPLICATION
5. NEW INSTALLED AND CONFIGURED REPORT SERVERS AND DATAWAREHOUSE TO SUPPORT ALL APPLICATIONS
6. SUPPORT TO THE NEW DEVELOPED REGIONAL TRANSPORTATION MONITORING INFORMATION SYSTEM (RTMIS) SYSTEM
7. SUPPORT TO THE NEW INSTALLED AND INTEGRATED ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM
8. SUPPORT TO THE CUSTOMER RELATION MANAGEMENT (CRM) SYSTEM
9. SUPPORT TO THE NEW DEVELOPED ENTERPRISE GIS SYSTEM

## Tasks

Task Budget: \$15,542

**11-045.SCG00142.02 Goods Movement Knowledge Database Enhancement, Maintenance, and Support**

## Previous Accomplishments / Objectives

*Previous Accomplishments*

Deployed the Goods Movement Knowledge Database v1.0 to users.

*Objectives*

This task will continue enhance the existing knowledge database (1.0) per user's request for more new features, better performance, and more user-friendly interface.

## Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Gathering business requirements from users	Staff	07/01/2010	06/30/2011
2	Create scope of work and write up detailed requirements and specifications.	Staff	07/01/2010	06/30/2011
3	Design and develop the application	Staff	07/01/2010	06/30/2011
4	Conduct comprehensive testings.	Staff	07/01/2010	06/30/2011
5	Update the user manual, and on-line help.	Staff	07/01/2010	06/30/2011
6	Deploy the new releases	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated User Manual / Help File	06/30/2011
2	Updated Goods Movement System	06/30/2011

**Tasks** Task Budget: \$326,462

**11-045.SCG00142.03 IGR System Enhancement, Maintenance, and Support**

#### **Previous Accomplishments / Objectives**

##### **Previous Accomplishments**

The IGR system has been re-written by the consultant Civic Resources Group using the latest technologies and database (C# .NET on SQL Server). The new developed system is multi-user, real-time, and more user friendly.

##### **Objectives**

The purpose of this task is to provide a further enhancements and changes to the existing IGR system. This includes the integration to the new EGIS geodatabase and a new Webpage to allow agencies to submit data to SCAG.

#### **Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Submit RFP and review the Proposal from vendors	Staff	07/01/2010	09/01/2010
2	Select the vendor to work on this project	Staff	09/01/2010	11/01/2010
3	Hold a kick-off meeting with the consultant to detailed business requirements	Staff	11/01/2010	12/01/2010
4	Design and develop required components	Consultant	07/01/2010	06/30/2011
5	Conduct comprehensive testings	Consultant	07/01/2010	06/30/2011
6	Update user manual and help file	Consultant	07/01/2010	06/30/2011
7	Deploy enhance IGR system	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Enhancement requirements (SOW)	06/30/2011
2	Updated System architecture and database diagram	06/30/2011
3	Enhanced IGR database system	06/30/2011
4	System user manual and help file	06/30/2011

**Tasks** Task Budget: \$129,411

**11-045.SCG00142.04 CBDS Enhancement, Maintenance, and Support.**



**Previous Accomplishments / Objectives****Previous Accomplishments**

CBDS version 2.5 has been successfully released.

**Objectives**

This task is to maintain and support the next phase of CBDS, and provide technical support to all departments and divisions. The new phase of the development implementation includes but not limited to the fund module, and the interface to the new ERP system that will be adapted by SCAG.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Collect business /user requirements	Staff	07/01/2010	06/30/2011
2	Write up SOW for the new releases	Staff	07/01/2010	06/30/2011
3	Write up the Function Spec, Prototype of the application	Staff	07/01/2010	06/30/2011
4	Setup Database schema and elements	Staff	07/01/2010	06/30/2011
5	Develop the Fund module	Staff	07/01/2010	06/30/2011
6	Develop the export process to the new ERP system.	Staff	07/01/2010	06/30/2011
7	Develop the new features and fix bugs in the action items.	Staff	07/01/2010	06/30/2011
8	Perform comprehensive testings	Staff	07/01/2010	06/30/2011
9	Deploy the new releases	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	several new releases v2.x - v3.x to include various features requested by users and bug fixes.	06/30/2011
2	Updated user manual and help files	06/30/2011

**Tasks**

Task Budget: \$33,887

**11-045.SCG00142.05      Advanced Technical Support**

**Previous Accomplishments / Objectives****Previous Accomplishments**

The team has obtained several technical supports from vendors to resolve some challenges with the database and applications.

**Objectives**

Provide advanced consulting services and technical support to help SCAG staff resolve issues with application development more quickly and efficiently. The support includes development tools used by the Application Development Team such as MSDN, Visual Studio 2008, SQL Server 2005/SQL Server 2008, Microsoft Team System 2008, Business Object, Reporting Services, Telerik, FarPoint Grid, Iron Speed, and so forth.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Submit the technical support case if required	Staff	07/01/2010	06/30/2011
2	Obtain technical support from vendors	Consultant	07/01/2010	06/30/2011
3	Document logs and supported cases.	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Documentation for the resolutions and logs.	06/30/2010

**Tasks** Task Budget: \$418,530

**11-045.SCG00142.07 FTIP System Enhancement, Maintenance, and Support**

#### **Previous Accomplishments / Objectives**

##### ***Previous Accomplishments***

The SCAG development team has continued to put tactical efforts to accomplish the next phase of enhancement to RTIP in last fiscal year. Several version (v2.5 - v2.9) have been deployed that included some useful enhancements such as CTC Fund Summary Report, New Model module, and Financial Plans.

##### ***Objectives***

The objective is to maintain and support the FTIP database for the CTC users and SCAG staff with a more user-friendly interface and a more efficient environment to manage the FTIP projects. In addition, the task is to continue to provide analyses, trouble shootings, and resolutions to the users when issues arise.

#### **Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Gather business requirements from users	Staff	07/01/2010	06/30/2011
2	Write up scope of work, detailed user requirements, and function specifications.	Staff	07/01/2010	06/30/2011
3	Design and develop the applications	Staff	07/01/2010	06/30/2011
4	Utilize the VS Team System 2008 to analyze the coding to optimize the performance	Staff	07/01/2010	06/30/2011
5	Utilize the Team System 2008 to analyze the coding to optimize the maintenance capability	Staff	07/01/2010	06/30/2011
6	Improve the testing process by utilizing the Team System 2008 testing module.	Staff	07/01/2010	06/30/2011
7	Improve the product deployment process by utilizing the Team System 2008	Staff	07/01/2010	06/30/2011
8	Conduct the comprehensive testings.	Staff	07/01/2010	06/30/2011
9	Deploy the the new releases throughout the year.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Several new releases for RTIP 3.X.	06/30/2011
2	Updated user manual and online help	06/30/2011

**Tasks** Task Budget: \$256,917

**11-045.SCG00142.12 Enterprise GIS Implementation Phase III**

#### **Previous Accomplishments / Objectives**

##### ***Previous Accomplishments***

The team has worked with GIS staff and the consultant to complete Phase II last fiscal year.

**Objectives**

The team will continue to work with GIS staff and the consultant to work on the final phase.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Meeting with consultant to lay out the scope of work and business requirements.	Staff	07/01/2010	06/30/2011
2	Enhance the exiting geodatabase on a server as part of the Enterprise GIS assesments for GIS analysts and planners to access	Consultant	07/01/2010	06/30/2011
3	Create steps and processes for the data import into the geodatabase from outside data resources	Consultant	07/01/2010	06/30/2011
4	Upgrade current third party software Geo-Cortex to the new Essential for various applications	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Scope of Work and Business Requirements	06/30/2011
2	A centralized geo-database that is accessible by GIS analysts, modelers, and planners	06/30/2011
3	Installed and configured Essential software replacing old GeoCortex software.	06/30/2011
4	A Browser application for GIS analyst to search, display, and analyze GIS information.	06/30/2011

**Tasks** Task Budget: \$31,080

**11-045.SCG00142.14 City Profile Enhancement and Maintenance**

**Previous Accomplishments / Objectives****Previous Accomplishments**

A .NET / SQL Server based application has been released to SCAG Website

**Objectives**

This task will enhance the current City Profile program to be more user friendly, and more reports option, and most importantly, to allow data import from various data sources. The imported data will produce various reports that required by SCAG planners.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Meet with users to obtain business requirements	Staff	07/01/2010	06/30/2011
2	Create scope of work, detailed user requirements, and functional specifications	Staff	07/01/2010	06/30/2011
3	Design and develop the application including hooking up to the EGIS database	Staff	07/01/2010	06/30/2011
4	Conduct comprehensive testings	Staff	07/01/2010	06/30/2011
5	Create user manual and online help	Staff	07/01/2010	06/30/2011
6	Perform user training and deploy the system.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	A new release of City Profile based on user requirements.	06/30/2011
2	Updated user manual and online help.	06/30/2011

**Tasks** Task Budget: \$83,725

11-045.SCG00142.15 SCAG Project Management Tracking System (OMS)

#### **Previous Accomplishments / Objectives**

##### ***Previous Accomplishments***

New Project

##### ***Objectives***

The task aims to facilitate the Finance users, Contract users as well as all project managers to better track the status of the SCAG projects. This includes but is not limited to the status of the project, balance of labor and nonlabor for each project, invoices, payments for the consultant and so on.

#### **Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Meet with users to obtain business requirements	Staff	07/01/2010	06/30/2011
2	Create scope of work, detailed user requirements, and functional specifications.	Staff	07/01/2010	06/30/2011
3	Design and develop the application	Staff	07/01/2010	06/30/2011
4	Conduct comprehensive testings.	Staff	07/01/2010	06/30/2011
5	Provide user trainings	Staff	07/01/2010	06/30/2011
6	Deploy the system and update user manuals and online help	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Several releases of OMS v1.x and v2.x	06/30/2011
2	Updated user manual and online help.	06/30/2011

**Tasks** Task Budget: \$153,068

11-045.SCG00142.17 QA Requirements and Documentation

#### **Previous Accomplishments / Objectives**

##### ***Previous Accomplishments***

New Project

##### ***Objectives***

To obtain application tester and technical writer to help the application development team with the QA and technical documentation needs with RTIP, RTMIS, CBDS, OMS, and CRM applications.

#### **Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Select appropriate temps for QA and documentation needs.	Staff	07/01/2010	06/30/2011
2	Update Business Requirements, User Manual, and On-line help for each product release.	Consultant	07/01/2010	06/30/2011
3	Document the testing bugs in the bug tracker or using Microsoft Team System	Consultant	07/01/2010	06/30/2011
4	Create and update testing cases for RTIPS, CBDS, OMS, and CRM if applicable for each new product release.	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Testing cases built via Excel or Doc formats or Microsoft Team System	06/30/2011
2	Updated technical documents such as business requirements, user manual, and onlinehelp for RTIP, CBDS, OMS, CRM through out the year for each product release.	06/30/2011
3	Reported testing bugs to the bug tracker or Microsoft Team System 2008	06/30/2011

**Tasks** Task Budget: \$43,235

**11-045.SCG00142.18 RTP Database/Applications Maintenance & Support**

#### **Previous Accomplishments / Objectives**

##### **Previous Accomplishments**

New task

##### **Objectives**

The purpose for this task is to develop the new RTP system to facilitate RTP team's need.

#### **Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Gather business requirements from users	Staff	07/01/2010	06/30/2011
2	Write a SOW for the users requirements	Staff	07/01/2010	06/30/2011
3	Design and develop the new enhancements	Staff	07/01/2010	06/30/2011
4	Conduct the unit testing, system testing, alpha testing, and Beta testing	Staff	07/01/2010	06/30/2011
5	Compile an online help and user manual.	Staff	07/01/2010	06/30/2011
6	Provide user trainings to SCAG users and all stakeholders.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Several Releases of RTP (v1.x)	06/30/2011
2	Updated User Manuals and On-line Help	06/30/2011

#### **Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Congestion Management Process (CMP) and Management and Operations (M&O)
4	State Implementation Plan development coordination.

**Planning Factors****Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasis the preservation of the existing transportation system.

**Projects****11-045.SCG00694 GIS DEVELOPMENT AND APPLICATIONS**FY 09/10 Carryover Project ☒

Total Budget \$973,657

Division Name: 423 - Model/Tool Dev, Data/GIS &amp; Growth Forecasting

Project Manager: Ping Wang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
248,284	149,132	387,001	0	3,750	0	83,375	0	102,115	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	861,979	0	0	0	9,563	0	0	102,115	0

**Project Description**

PROVIDE OVERALL SERVICES AND SUPPORT FOR SCAG'S GIS NEEDS. UPDATE THE EXISTING GIS DATA. UPGRADE THE EXISTING GIS SYSTEM. DEVELOP GIS APPLICATIONS THAT ACCOMMODATE THE NEEDS OF GIS AND DATA FOR SCAG AND SUBREGIONS.

**Project Product(s)**

SCAG PROJECT MAPS, GIS DATASET UPDATE, WEB-BASED MAP APPLICATIONS, MAPS FOR STATE OF THE REGION

**Tasks**

Task Budget: \$641,212

**11-045.SCG00694.01 GIS Development and Applications****Previous Accomplishments / Objectives****Previous Accomplishments**

Provided Geographic Information System (GIS) analyses and mapping support for SCAG staff, member jurisdictions and other stakeholders on various projects including RTP, FTIP, EIR, COMPASS, and Goods Movement. Supported SCAG modeling improvement. Updated core datasets including city boundaries, street network data, general plan land use. Updated RTIP and RTP spatial database. Continued enhancements of GIS data and storage mechanisms, such as security, automation tools, GIS file structure, metadata development.

**Objectives**

Provide services and support to SCAG and subregions

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop maps for SCAG projects	Staff	07/01/2010	06/30/2011
2	Maintain and update GIS databases	Staff	07/01/2010	06/30/2011
3	Develop web-based GIS applications	Staff	07/01/2010	06/30/2011
4	Attend GIS seminars, training, and conferences to learn the changes occurring in GIS technology.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	City boundary update	06/30/2011
2	GIS data update and maintenance	06/30/2011
3	maps for SCAG projects	06/30/2011

**Tasks** Task Budget: \$332,445

**11-045.SCG00694.02 Enterprise GIS Implementation**

#### **Previous Accomplishments / Objectives**

##### ***Previous Accomplishments***

Feasibility Study of SCAG Enterprise GIS System

##### ***Objectives***

Build a system to accommodate routine needs of GIS, integrate GIS applications with databases, create a data clearinghouse for sharing data with our member agencies and partners.

#### **Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project Management and Administration	Staff	07/01/2010	06/30/2011
2	Upgrade and develop new applications.	Consultant	07/01/2010	06/30/2011
3	Develop and upgrade the existing SCAG GIS data.	Consultant	07/01/2010	06/30/2011
4	Develop a new GIS web-based mapping application to support SCAG routine GIS needs. Provide the training on how to use the applications.	Consultant	07/01/2010	06/30/2011
5	Provide final presentation	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	New GIS web-based mapping applications	06/30/2011
2	Updated GIS datasets, technical reports, guidelines and training materials.	06/30/2011

#### **Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

#### **Planning Factors**

**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
8	Emphasis the preservation of the existing transportation system.



## Work Element

## 11-055 Regional Forecasting and Policy Analysis

Total Budget: \$3,785,129

Department: PLANNING &amp; PROGRAMS

Manager: Frank Wen

## Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	3,125,379	1,231,549	0	1,199,274	0	16,075	320,000	0	0	0	358,481	0
<b>SCAG Con</b>	659,750	0	0	0	0	0	0	659,750	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	3,785,129	1,231,549	0	1,199,274	0	16,075	320,000	659,750	0	0	358,481	0

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	3,125,379	834,793	1,932,105	0	0	0	0	0	0	358,481	0
<b>SCAG Con</b>	659,750	423,616	160,461	0	0	0	75,673	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	3,785,129	1,258,409	2,092,566	0	0	0	75,673	0	0	358,481	0

## Past Accomplishments

During FY07/08, completed: final 2008 integrated growth forecasts for RHNA; growth projections for five growth scenarios and final draft integrated growth forecast for all years and geographic levels as required by 2008 RTP/EIR; integrated growth forecast for all attainment years for air quality conformity analysis; historical and base year socioeconomic data and trend analysis for 2008 RTP/EIR; special EJ datasets, analysis framework and report for 2008 RTP/ EIR and RCP; process and methodology to incorporate inputs on future growth and distributions from IGR system; documentation of collaborative meetings/interactions with MPOs/State agencies related to growth forecasting; 2008 Integrated Growth Forecast and Blueprint Reports; RCP Chapter on the Economy; reports on growth trends, venture capital investment, building permits and housing development and implications on regional planning.

## Objective

Provide state-of-the-art forecasting methodology, programming, software, and data/statistics such that regional growth estimates and forecasts are technically sound, and set the standard for MPO growth forecasting practice. The key focus of this work element is to develop estimates and forecasts of population, household and employment used for the development of the Regional Transportation Plan. This program also addresses the following: show growth forecasts in terms of population, employment, household and how underlying land uses are related to congestion and transportation investment. And how they affect each other. In addition, the improved datasets/software will enhance the analytical capability and accuracy of performance measurements for regional transportation plan/environmental impact report, and environmental justice analysis. Technical support includes demographic and economic research and consulting, spatial analysis, advanced SAS and GIS programming, and software and data developments. This program is lead in the development of the Sustainable Communities Strategy required under SB 375.

**Projects****11-055.SCG00133 INTEGRATED GROWTH FORECASTS**FY 09/10 Carryover Project ☒

Total Budget \$1,622,790

Division Name: 423 - Model/Tool Dev, Data/GIS &amp; Growth Forecasting

Project Manager: Simon Choi

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
374,203	224,766	583,272	0	10,000	100,000	163,125	0	167,424	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	1,436,656	0	0	0	18,710	0	0	167,424	0

**Project Description**

DEVELOP REGIONAL GROWTH ESTIMATES AND FORECASTS, WHICH ARE TECHNICALLY SOUND AND SOCIALLY ACCEPTABLE, THROUGH THE ENHANCED FORECASTING METHODOLOGIES AND TOOLS, AND INTERACTIVE PUBLIC OUTREACH. FORECAST METHODOLOGIES AND TOOLS WHICH PAY PARTICULAR ATTENTION TO TRANSIT USAGE, MODAL SHIFT, AND PERSON THROUGHPUT TO MAXIMIZE THE PERFORMANCE OF OUR ALREADY CONGESTED CORRIDORS.

**Project Product(s)**

FRAMEWORK FOR 2012 RTP GROWTH FORECAST.  
 SUBREGIONAL WORKSHOPS AND PUBLIC OUTREACH.  
 UPDATED SOCIO-ECONOMIC AND OTHER DATA SETS NECESSARY FOR 2012 RTP GROWTH FORECAST.  
 TECHNICAL REPORTS ON VARIOUS ELEMENTS OF GROWTH FORECASTING METHODOLOGY.

**Tasks**

Task Budget: \$491,640

**11-055.SCG00133.01 Integrated Growth Forecasting Process/Outreach****Previous Accomplishments / Objectives****Previous Accomplishments**

During FY09/10, completed: update of preliminary draft integrated growth forecast for all years and geographic levels as required by 2012 RTP/EIR; update of preliminary integrated growth forecast for all attainment years for air quality conformity analysis; historical and base year socioeconomic data and trend analysis for 2012 RTP/EIR; updated special EJ datasets, analysis framework and report for 2012 RTP/ EIR; updated process and methodology to incorporate inputs on future growth and distributions; documentation of collaborative meetings/interactions with MPOs/State agencies related to growth forecasting; Joint SCAG/USC Annual Demographic Conference.

**Objectives**

Implement a consensus approach toward the process of developing integrated growth forecasts. Refine the preliminary growth forecasts through subregional outreach process. Improve the socioeconomic datasets/software to enhance the analytical capability and accuracy of performance measurements for regional transportation plan/environmental impact report, and environmental justice analysis. Technical support includes demographic and economic research and consulting, spatial analyses, advanced SAS and GIS programming, and software and data developments.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop and update a growth forecasting framework and process for 2012 RTP.	Staff	07/01/2010	06/30/2011
2	Gather, develop, disseminate, and refine demographic and economic estimates and forecast through subregional workshops and public outreach.	Staff	07/01/2010	06/30/2011
3	Collaborate with MPOs/state agencies to improve forecasting data sources, methodology, assumptions, and general approach.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Growth forecasting framework and process for 2012 RTP.	06/30/2011
2	Meetings/interactions with planning/forecasting staff of subregions and local jurisdictions to gather, develop, and disseminate updated demographic and economic estimates and forecast.	06/30/2011
3	Collaboration with MPOs/state agencies to improve forecasting data sources, methodology, assumptions, and general approach.	06/30/2011

**Tasks**

Task Budget: \$667,848

**11-055.SCG00133.02 Professional Support for Updating the Preliminary 2012 RTP/EIR/EJ Growth Forecast****Previous Accomplishments / Objectives****Previous Accomplishments**

New project

**Objectives**

Provide advanced research, programming, software, data, and outreach support for special projects on improvement of the regional growth estimates and forecasts. The improved data sets would enhance the analytical capability and accuracy of performance measurements for regional transportation plan/environmental impact report, regional transportation improvement program, Compass Blueprint, environmental justice analysis, and special projects. etc.. The support includes demographic and economic research and consulting, spatial analyses, advanced SAS and GIS programming, and software and data developments.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Review and identify advanced technical needs for improvement of the regional growth estimates and forecasts.	Consultant	07/01/2010	06/30/2011
2	Provide advanced research, programming, software, and data support for special projects in response to diverse forecasting and policy analysis needs.	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical report	06/30/2011
2	Advanced forecasting software and data	06/30/2011
3	Outreach implementation	06/30/2011

**Tasks**

Task Budget: \$183,523

**11-055.SCG00133.04      Outreach/Workshops for 2012 Integrated Planning Efforts (RTP/EIR/EJ)****Previous Accomplishments / Objectives*****Previous Accomplishments***

Performed public participation and outreach.

***Objectives***

Hold subregional workshops and meetings to gather, develop, disseminate, and refine preliminary growth forecasts for 2012 RTP/EIR/EJ.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Assess the socioeconomic and GIS data needs for subregional workshops and public outreach and develop the socioeconomic and GIS datasets for 2012 RTP	Staff	07/01/2010	06/30/2011
2	Collaborate with professional staff of subregions and local jurisdictions to identify the socioeconomic data and GIS datasets for workshops and public outreach	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Subregional workshops and meetings across the SCAG region/subregions/local jurisdictions	06/30/2011

**Tasks**

Task Budget:      \$279,779

**11-055.SCG00133.05      Integrated Growth Forecasting Data Development & Production for 2012 RTP/EIR/EJ****Previous Accomplishments / Objectives*****Previous Accomplishments***

During FY09/10 completed: updated preliminary projections for all years and geographic levels as required by 2012 RTP/EIR; updated preliminary integrated growth forecast for all attainment years for air quality conformity analysis; updated historical and base year socioeconomic data and trend analysis for 2012 RTP/EIR; updated special EJ datasets, analysis framework and report for 2012 RTP/EIR.

***Objectives***

Refine small area growth estimates and forecasts, which are technically sound, and meet expectations and trends of MPO's general forecasting practices.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Evaluate, update, and improve regional and small area growth forecasting/allocation assumptions and methodologies.	Staff	07/01/2010	06/30/2011
2	Evaluate, update, and improve regional and small area growth forecasting/allocation models.	Staff	07/01/2010	06/30/2011
3	Analyze regional and small area modeling input data including births, deaths, migration, household formation, housing, employment, income, etc.	Staff	07/01/2010	06/30/2011
4	Identify, collect, and evaluate new and existing socio-economic data especially the American Community Survey data for regional and small area growth forecasts.	Staff	07/01/2010	06/30/2011
5	Develop estimates and forecasts of population and employment by detailed characteristics at the parcel or grid cell level.	Staff	07/01/2010	06/30/2011
6	Perform advanced research on the linkage between land use and transportation	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated regional and small area growth forecasting/allocation assumptions and methodologies.	06/30/2011
2	Updated regional and small area demographic and economic forecasting/allocation models.	06/30/2011
3	Analysis of updated regional and small area modeling input data including births, deaths, migration, household formation, housing, employment, income, etc.	06/30/2011
4	Updated regional and small area socioeconomic datasets for 2012 RTP.	06/30/2011
5	Estimates and forecasts of population and employment by detailed characteristics at the parcel or grid cell level.	06/30/2011
6	Technical report on the linkage between land use and transportation.	06/30/2011

#### Planning Emphasis Areas

##### Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

#### Planning Factors

##### Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
7	Promote efficient system management and operation.
8	Emphasis the preservation of the existing transportation system.

**Projects****11-055.SCG00151 INTEGRATED TRANSPORTATION & LAND USE MODEL -ITLUM**FY 09/10 Carryover Project ☒

Total Budget \$1,183,753

Division Name: 423 - Model/Tool Dev, Data/GIS &amp; Growth Forecasting

Project Manager: Sungbin Cho

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
236,830	142,252	369,147	0	4,500	0	333,500	0	97,524	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,047,977	0	0	0	0	38,252	0	0	97,524	0

**Project Description**

THE PRIMARY PURPOSE OF THIS PROJECT IS TO DEVELOP A COMPREHENSIVE TOOL THAT CAN MEASURE COMPLEX INTERACTIONS BETWEEN LAND USES AND TRANSPORTATION SYSTEMS. TRADITIONAL TRANSPORTATION MODELS ARE UNABLE TO SIMULATE THE DYNAMIC INTERACTIONS, THEREFORE, THE INTEGRATED MODEL WILL SERVE AS AN IMPORTANT TOOL FOR SCAG'S RTP AND FTIP ANALYSIS.

**Project Product(s)**

A DATABASE CONSISTING OF ALL REQUIRED DATA INPUT FOR THE MODEL; FINAL LAND USE TRANSPORTATION MODEL SYSTEM DESIGN REPORT; TECHNICAL MEMORANDA THAT WILL DOCUMENT MODELING DEVELOPMENT, CALIBRATION, VALIDATION, AND SENSITIVITY TESTING PROCESS; A MODEL USER GUIDE; AND A MODELING PLATFORM THAT CAN SIMULATE THE INTERACTIVE EFFECTS BETWEEN LAND USES AND TRANSPORTATION.

**Tasks**

Task Budget: \$437,327

**11-055.SCG00151.01 ITLUM Data Base****Previous Accomplishments / Objectives****Previous Accomplishments**

Phase one was entitled "Integrated Land Use Transportation Model -System Design" included in the 07-08 OWP (07-040.SCGC1), focusing on project design, and initiated first development of land use model system and database. Phase two was focused on development of draft version of regional parcel database, and collecting land use, employment, price and cost data.

**Objectives**

In this phase, data integrity will be enhanced by 1) acquire complete set of parcel data from each county assessor's offices; 2) enhance usability of parcel data by cleaning-up internal abnormalities, such as duplicated parcel polygons; 3) reclassify land use code that better explains multiple use parcels; 4) develop a (semi) automated script to better allocate employment locations at parcel level; 5) identify source of mismatches of parcel statistics against census-based public data, and resolve the discrepancy; 6) incorporate local inputs on existing land use and zoning information on the database; and 7) initiate pilot study of population-housing combined synthesis to better allocate households to parcels. The resulting land use database will support not only integrated transportation and land use model, it will supports many agency-wide modeling efforts for SB375 analysis.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Enhance usability of parcel data by clean-up internal abnormalities, such as duplicated parcel polygons	Staff	07/01/2010	10/29/2010
2	Incorporate local inputs on existing land use and zoning information on the database	Staff	08/02/2010	11/30/2010
3	Develop a (semi) automated script to better allocate employment installment locations at parcel level	Staff	09/01/2010	02/28/2011
4	Identify source of mismatches of parcel statistics against census-based public data, and resolve the discrepancy	Staff	10/04/2010	06/30/2011
5	Assist in data collection, cleaning and processing for use as input to the land use model.	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Memo regarding SCAG parcel land use code that support modelings	10/29/2010
2	First set of parcel database for selected counties, that is cleaned for polygon abnormality, and updated for local inputs of existing land use and zoning.	11/30/2010
3	A script (in SAS and/or ArcObjects) to associate employment information to parcel	02/28/2011
4	Technical memo regarding parcel data quality evaluation, and suggestion to enhance data consistency to other census-based public data	06/30/2011

**Tasks** Task Budget: \$471,605

**11-055.SCG00151.02 ITLUM Implementation -System Development**

#### **Previous Accomplishments / Objectives**

##### **Previous Accomplishments**

Phase 1 of ITLUM Implementation - System Development focused on a draft land use model done for the region, based on the statewide PECAS model that has been developed by the team of UC-Davis and HBA Specto, Calgary, for Caltrans. According to plan and schedule, the delivered statewide model (software code), and databases had been studied, and implemented for SCAG regional conditions (i.e., regional data, and parameter estimated for the region). It had been demonstrated that the draft model produced reasonable and recoverable results to the synthesized planning scenarios. Scenarios tested include 1) out-of travel cost 50% increase; 2) shift industrial floor space from near LA/LB port to near I-15 / I-40 interchange.

##### **Objectives**

Under phase 2, the draft model will be enhanced in terms of localization as a SCAG regional model, and completeness as an integrated regional model.

#### **Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Model enhancement plan under phase 2	Consultant	07/01/2010	07/30/2010
2	Space development model integration	Consultant	07/15/2010	11/30/2010
3	Transportation model integration strategy Development and pilot test	Consultant	10/04/2010	03/31/2011
4	Further model calibration / Scenario Test	Consultant	01/03/2011	06/30/2011
5	On-call / in-person assistance report	Consultant	07/01/2010	06/30/2011
6	Work with consultant on the model enhancements that are part phase 2	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Phase 2 model enhancement plan	07/30/2010
2	Complete set of PECAS model code (AA and SD integrated) for multiple year analysis	11/30/2010
3	Prototype interface code between Activity allocation model to SCAG sketch model results.	03/31/2011
4	Report on model calibration and test run results	06/30/2011
5	On-call and In-person assistance	06/30/2011

**Tasks** Task Budget: \$274,821

**11-055.SCG00151.03 ITLUM Refinement and Data Development / Enhancement**

#### **Previous Accomplishments / Objectives**

##### ***Previous Accomplishments***

The first draft SCAG land use model would be available by the end of January 2010, this previous phase is to evaluate the origin-based network assignment to be integrated with the land use model. During the phase, a prototype of running code was developed and tested with the AA of PECAS land use model.

##### ***Objectives***

This phase will examine another path-based network assignment algorithm for alternative transportation model for the integrated land use - transportation model. Lately this algorithm had been implemented in several commercial transportation planning packages, and proved high performance. According to the performance, it is worth to investigate the possibility of using this model as an integration tool.

#### **Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Path-based network assignment model prototype code development	Staff	08/09/2010	12/31/2010
2	Performance comparison between the path-based model, and origin-based model under normal four-step analysis in various network conditions	Staff	01/03/2011	03/31/2011
3	Feasibility of origin-based and path-based network assignment model being integrated with PECAS land use model, regarding model performance, interface development, consistency with the SCAG sketch model.	Staff	04/01/2011	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Path-based assignment model code in VB or C, and memo on initial performance evaluation	12/31/2010
2	Technical memo that compares performance of origin-based and path-based network assignment models	03/31/2011
3	Extended technical memo that provide integration method of transportation model with PECAS land use model	06/30/2011

#### **Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)
4	State Implementation Plan development coordination.



**Planning Factors****Project Addresses the Following Planning Factors**

<b><u>PF ID</u></b>	<b><u>PF Name</u></b>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasis the preservation of the existing transportation system.

**Projects****11-055.SCG00704 REGION WIDE DATA COLLECTION & ANALYSIS**FY 09/10 Carryover Project ☒

Total Budget \$740,890

Division Name: 423 - Model/Tool Dev, Data/GIS &amp; Growth Forecasting

Project Manager: Javier Minjares

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
132,397	79,524	206,368	0	1,575	220,000	18,125	0	82,901	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	655,910	0	0	0	2,079	0	0	82,901	0

**Project Description**

TO PROVIDE DATA AND INFORMATION SUPPORT TO BETTER SERVE THE NEEDS OF THE AGENCY WITH RESPECT TO REGIONAL TRANSPORTATION PLANNING. TO COLLECT, DEVELOP AND ANALYZE DATA AND INFORMATION THAT SUPPORTS THE PLANNING ACTIVITIES OF THE AGENCY INCLUDING THE REGIONAL TRANSPORTATION, INTEGRATED GROWTH FORECAST, INTEGRATED TRANSPORTATION LAND USE MODEL, REGIONAL TRAVEL DEMAND MODEL AND OTHER PLANNING ACTIVITIES.

**Project Product(s)**

NUMEROUS DATASETS INCLUDING BUILDING PERMIT, RETAIL SALES, MEDIAN HOME PRICING WILL BE UPDATED WITH THE MOST CURRENT ANNUAL DATA. MAPS PRODUCED IN THE COURSE OF THE YEAR WILL BE POSTED TO THE EXISTING SCAG WEB GALLERY ON THE INTERNET.

**Tasks**

Task Budget: \$593,586

11-055.SCG00704.02 Region-wide data coordination.

**Previous Accomplishments / Objectives****Previous Accomplishments**

SCAG has subscribed with various data vendors to provide access to parcel data, building permit information, street centerline, home prices, retail sales, and other reference data sets.

**Objectives**

To provide data and information support to serve the needs of the agency and partners to meet federal and state planning mandates. To provide quality data analysis to decision-makers both internally and externally.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Collect data and information	Staff	07/01/2010	06/30/2011
2	Perform data analysis to support the planning activities of the agency.	Staff	07/01/2010	06/30/2011
3	Maintains SCAG's Census Data Center. Coordinate activities including the dissemination of data from the 2009 American Community Survey	Staff	07/01/2010	06/30/2011
4	Provide data and technical support for the integrated land use and transportation model.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Building Permit Data by City	06/30/2011
2	Street Centerline Database	06/30/2011
3	Housing Data including Median Home Price	06/30/2011
4	Employment Database	06/30/2011
5	Regional Data and Information Repository Hosting Service	06/30/2011

**Tasks** Task Budget: \$147,304

**11-055.SCG00704.03 Develop and Impement a Data Management Action Plan**

#### **Previous Accomplishments / Objectives**

##### ***Previous Accomplishments***

New Task

##### ***Objectives***

To ensure that SCAG maintains a leadership position and utilizes the most up-to-date processes for the collection, storage and dissemination of data/information to both internal and external stakeholders.

#### **Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Develop a strategic data management action plan for the agency.	Staff	07/01/2010	06/30/2011
2	Implement the strategic action plan.	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Data Management Action Plan	06/30/2011

#### **Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	State Implementation Plan development coordination.

#### **Planning Factors**

**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
7	Promote efficient system management and operation.
8	Emphasis the preservation of the existing transportation system.

**Projects****11-055.SCG00934 SOCIOECONOMIC IMPACT ASSESSMENT STUDY**FY 09/10 Carryover Project ☒

Total Budget \$237,696

Division Name: 423 - Model/Tool Dev, Data/GIS &amp; Growth Forecasting

Project Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
25,975	15,602	40,487	0	0	0	145,000	0	10,632	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
210,432	0	0	0	0	16,632	0	0	10,632	0

**Project Description**

THIS IS A MULTI-YEAR PROJECT. PROJECT IS TO PROVIDE TIMELY AND ACCURATE ECONOMIC INFORMATION AND ANALYSIS OF SB 375 AND AB 32 TO FACILITATE THE DISCUSSION AND DECISION MAKING OF THE IMPLEMENTATION OF THE LAWS. SPECIFICALLY, 1) AN ANALYTICAL FRAMEWORK AND ESTIMATES OF COMPLETE BENEFITS ASSOCIATED WITH SHIFTS IN DEVELOPMENT PATTERNS IN SO. CALIF; 2) COST-EFFECTIVENESS INFORMATION OF VARIOUS GHG EMISSION REDUCTION STRATEGIES UNDER SB 375; 3) BUILD UPON THE ECONOMIC EVALUATION OF THE DRAFT AB 32 SCOPING PLAN BY ARB, ASSESS THE SOCIOECONOMIC IMPACTS ON SOUTHERN CALIFORNIA ECONOMY, INCLUDING CHALLENGES AND OPPORTUNITIES, AND 4) MOVING ALONG THE DEVELOPMENT OF 2012 RTP AND SUSTAINABLE COMMUNITIES STRATEGY (SCS), CONDUCT DETAILED SOCIOECONOMIC IMPACT ASSESSMENT OF DRAFT AND FINAL 2012 RTP/SCS PLAN.

**Project Product(s)**

SOCIOECONOMIC IMPACT ASSESSMENT STUDY FOR SB 375 &amp; AB 32

**Tasks**

Task Budget: \$237,696

**11-055.SCG00934.01 SB 375 Implementation Strategies Socioeconomic Impact****Previous Accomplishments / Objectives****Previous Accomplishments**

A consultant team was selected and began work on the following:

- a) Set up the stakeholder committee to provide guidance to the development of the project, and ensure early communication and consensus building about findings of this study.
- b) Provide cost-effectiveness ranges and marginal cost curve for GHG emission reduction control measures summarized from various Climate Action Plans across the nation, including ARB and
- c) Provide input and recommendations to GHG emission target setting process.

**Objectives**

Enable a better-informed regional decision making process and policy initiatives by providing relevant, timely, & accurate economic and cost-effectiveness information of SB 375 implementation strategies and likely socioeconomic impacts.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Establish an analytical framework detailing the complete benefits associated with shifts of land use and development patterns.	Consultant	07/01/2010	06/30/2011
2	Identify potential SCAG region land use and development patterns in 2020 and 2035.	Consultant	07/01/2010	06/30/2011
3	Compare the development patterns identified in Step 1 with the trend baseline land use pattern provided by SCAG.	Consultant	07/01/2010	06/30/2011
4	Based on SCAG regional transportation modeling results, using SCAG's REMI Model to provide socioeconomic impact analysis results.	Consultant	07/01/2010	06/30/2011
5	Establish an analytical framework of the AB 32 requirements and likely impacts by sectors under AB 32.	Consultant	07/01/2010	06/30/2011
6	Identify likely implementation strategies, including land use, TDM/TSM, pricing, transportation investment, and others.	Consultant	07/01/2010	06/30/2011
7	Collecting and assessing cost-effectiveness information for strategies identified in Step 5.	Consultant	07/01/2010	06/30/2011
8	Build upon the analytical framework of AB 32's impacts on Southern California economy provided in previous steps, identify data and modeling requirements to carry out the analysis.	Consultant	07/01/2010	06/30/2011
8	Project management	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	An analytical framework and estimates of complete benefits associated with shifts in development patterns in Southern California.	06/30/2011
2	Analytical framework of AB 32 requirements and impacts on Southern California economy.	06/30/2011
3	Ranges of cost-effectiveness information/evaluation of various Green House Gas emission reduction strategies under SB375.	06/30/2011

#### Planning Emphasis Areas

##### Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

#### Planning Factors

##### Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

## Work Element

**11-060 Corridor Planning**

Total Budget: \$328,958

Department: PLANNING &amp; PROGRAMS

Manager: Naresh Amatya

## Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	308,958	138,576	0	134,944	0	0	0	0	0	0	35,438	0
<b>SCAG Con</b>	20,000	0	0	0	0	0	0	20,000	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	328,958	138,576	0	134,944	0	0	0	20,000	0	0	35,438	0

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	308,958	273,520	0	0	0	0	0	0	0	35,438	0
<b>SCAG Con</b>	20,000	17,706	0	0	0	0	2,294	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	328,958	291,226	0	0	0	0	2,294	0	0	35,438	0

## Past Accomplishments

Continued interagency coordination with project sponsors, stakeholder agencies and resource agencies. Reviewed major corridor studies initiated or ongoing in 2008-2009 through discussion of scope of work, analytical methodology, alternatives analysis, public involvement and environmental impacts. Completed or initiated corridor planning studies including I-405/I-210 Template Study, Central County Corridor Major Investment Study (MIS), Forrester Road Study, Model Corridor Management Plan.

## Objective

Provide input to the RTP on the design concept and scope of major transportation investments, as identified upon the completion of corridor planning studies conducted under this work element and in partnership with other agencies. Ensure that corridor planning studies are completed in accordance with federal transportation planning requirements as identified in 23 CFR 450.

**Projects****11-060.SCG00124 CORRIDOR PLANNING**FY 09/10 Carryover Project ☒

Total Budget \$294,016

Division Name: 412 - Transportation Division

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
82,388	49,486	128,418	0	0	0	0	0	33,724	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
260,292	0	0	0	0	0	0	0	33,724	0

**Project Description**

PROVIDE INPUT TO THE REGIONAL TRANSPORTATION PLAN (RTP) ON THE LOCALLY PREFERRED STRATEGIES OF MAJOR TRANSPORTATION INVESTMENTS AS IDENTIFIED BY MULTIMODAL CORRIDOR PLANNING STUDIES PERFORMED BY SCAG AND/OR IN PARTNERSHIP WITH OTHER AGENCIES.

CORRIDOR STUDIES INCLUDED IN THIS OWP ARE: PACIFIC ELECTRIC RIGHT-OF-WAY (PE ROW)/WEST SANTA ANA BRANCH CORRIDOR, LA CIENEGA BLVD, ARROYO SECO CORRIDOR. ADDITIONALLY, OTHER STUDIES MAY BE INITIATED BY LOCAL AGENCIES.

**Project Product(s)**

THIS PROJECT WILL PROVIDE DIRECT INPUT TO THE RTP ON PROPOSED TRANSPORTATION PROJECTS BASED UPON THE OUTCOMES OF CORRIDOR PLANNING STUDIES CONDUCTED IN THE REGION.

**Tasks**

Task Budget: \$294,016

11-060.SCG00124.01 Corridor Planning

**Previous Accomplishments / Objectives****Previous Accomplishments**

Continued interagency consultation with project sponsors, stakeholder agencies and resource agencies. Reviewed major corridor studies initiated/conducted in 2009-2010 through discussion of scope of work, analytical methodology, alternatives analysis, public involvement and environmental impacts.

**Objectives**

Provide input to the RTP on the locally preferred strategies of major transportation investments, as identified upon the completion of multimodal corridor planning studies conducted under this work element and in partnership with other agencies. Ensure that corridor planning studies are completed in accordance with federal transportation planning requirements as identified in 23 CFR 450.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Manage SCAG and subregional corridor studies as identified in WE 060.	Staff	07/01/2010	06/30/2011
2	Provide timely input to the RTP regarding design concept and scope of major regional investments, based upon the completion and approval of corridor planning studies.	Staff	07/01/2010	06/30/2011
3	Participate in corridor studies' task force and technical advisory committees.	Staff	07/01/2010	06/30/2011
4	Conduct RSTIS Peer Review Group meetings and regular interagency meetings for corridor planning studies as appropriate.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Project management of SCAG and subregional corridor projects as identified in WE 060, including RFP development, proposal review/consultant selection, quarterly progress reports, etc.	06/30/2011
2	Technical planning guidance memoranda (project scopes, RFP documentation, memoranda of understanding, technical project review, etc.) for subregions and other project sponsors.	06/30/2011
3	Summary reports of corridor planning studies' committee meetings.	06/30/2011
4	RSTIS Peer Review Group meeting agendas, minutes, letters of completion.	06/30/2011

#### Planning Emphasis Areas

##### Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Congestion Management Process (CMP) and Management and Operations (M&O)
3	Overall Work Program (Priorities for CPG funds)

#### Planning Factors

##### Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.



## Projects

**11-060.SCG01005 LA CIENEGA BLVD CORRIDOR IMPROVEMENT PROJECT**FY 09/10 Carryover Project ☒

Total Budget \$34,942

Division Name: 412 - Transportation Division

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
4,187	2,515	6,526	0	0	0	20,000	0	1,714	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
30,934	0	0	0	0	2,294	0	0	1,714	0

## Project Description

STUDY TO ASSESS THE FEASIBILITY OF CORRIDOR MOBILITY IMPROVEMENTS, INCLUDING GRADE SEPARATIONS, ALONG LA CIENEGA BLVD BETWEEN FAIRVIEW BLVD ON THE NORTH AND I-405 ON THE SOUTH, AND TO IDENTIFY A LOCALLY PREFERRED STRATEGY.

## Project Product(s)

FINAL STUDY REPORT IDENTIFYING PREFERRED STRATEGY AND INCLUDING FUNDING PLAN.

## Tasks

Task Budget: \$34,942

11-060.SCG01005.01 La Cienega Blvd Corridor Improvement Project

## Previous Accomplishments / Objectives

**Previous Accomplishments**

Conducted public outreach, collected data, assessed corridor deficiencies, and developed alternative strategies for evaluation.

**Objectives**

To assess the feasibility of corridor mobility improvements, including grade separations, along La Cienega Blvd between Fairview Blvd on the north and I-405 on the south, and to identify a locally preferred strategy.

## Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project Management, support and monitoring	Staff	07/01/2010	09/30/2010
2	Develop and evaluate alternative improvement strategies and identify locally preferred strategy	Consultant	07/01/2010	09/30/2010
3	Develop funding plan	Consultant	07/01/2010	09/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final Study Report including funding plan	09/30/2010

**Planning Emphasis Areas****Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Congestion Management Process (CMP) and Management and Operations (M&O)
3	Overall Work Program (Priorities for CPG funds)

**Planning Factors****Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
8	Emphasis the preservation of the existing transportation system.

## Work Element

## 11-065 Compass Blueprint 2% Strategy

Total Budget: \$2,535,438

Department: PLANNING &amp; PROGRAMS

Manager: Mark Butala

## Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	1,810,655	804,529	0	783,444	0	15,000	0	0	0	0	207,682	0
<b>SCAG Con</b>	724,783	0	0	0	0	0	0	724,783	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	2,535,438	804,529	0	783,444	0	15,000	0	724,783	0	0	207,682	0

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	1,810,655	0	1,602,973	0	0	0	0	0	0	207,682	0
<b>SCAG Con</b>	724,783	0	641,650	0	0	0	83,133	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	2,535,438	0	2,244,623	0	0	0	83,133	0	0	207,682	0

## Past Accomplishments

Implementation of the Compass Blueprint 2% Strategy through public outreach and marketing, completing no less than 80 demonstration projects, completing the fourth annual Compass Blueprint Recognition Awards program to recognize local governments, non-profits, developers and others who develop plans and projects that exemplify the Compass Principles. Developed land use assumptions, strategies and all land use/growth inputs for the 2008 Regional Transportation Plan/Environmental Impact Report (RTP/EIR), including five alternative 2035 regional land use scenarios. Continued consultation efforts under SAFETEA-LU by conducting outreach and research that will contribute to future Regional Transportation Plan (RTP) updates. Contributed Land Use and Housing chapter for the 2008 Regional Comprehensive Plan. Completed third season "Toolbox Tuesdays" training for local government planners in advanced, practical transportation and land use planning tools and techniques.

## Objective

The Compass Blueprint work element implements 2008 RTP and other regional policies by developing and applying new regionally and locally-applicable planning tools and providing member jurisdictions with technical assistance for integrated transportation and land use planning consistent with the RTP and other policies. The project will also develop integrated policy options and scenarios as part of development of the 2012 RTP, including environmental mitigation and environmental justice as required by SAFETEA-LU.

**Projects****11-065.SCG00137 COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION**FY 09/10 Carryover Project ☒

Total Budget \$2,535,438

Division Name: 414 - Comprehensive Planning Division

Project Manager: Peter Brandenburg

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
502,626	301,903	783,444	0	15,000	0	724,783	0	207,682	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	2,244,623	0	0	0	83,133	0	0	207,682	0

**Project Description**

THE COMPASS BLUEPRINT WORK ELEMENT IMPLEMENTS 2008 REGIONAL TRANSPORTATION PLAN (RTP) AND OTHER REGIONAL POLICIES BY DEVELOPING AND APPLYING NEW REGIONALLY AND LOCALLY-APPLICABLE PLANNING TOOLS AND PROVIDING MEMBER JURISDICTIONS WITH TECHNICAL ASSISTANCE FOR INTEGRATED TRANSPORTATION AND LAND USE PLANNING CONSISTENT WITH THE RTP AND OTHER POLICIES. A MAJOR COMPONENT OF THIS YEAR'S WORK WILL BE TO DEVELOP SCENARIOS AND POLICY OPTIONS AS PART OF THE SUSTAINABLE COMMUNITIES STRATEGY (SCS) DEVELOPMENT FOR THE 2012 RTP, INCLUDING ENVIRONMENTAL MITIGATION AND ENVIRONMENTAL JUSTICE AS REQUIRED BY SAFETEA-LU.

**Project Product(s)**

COMPASS BLUEPRINT OUTREACH MATERIALS; DEMONSTRATION PROJECT FINAL REPORTS; AWARDS PROGRAM; TRAINING EVENTS AND MATERIALS FOR LOCAL PLANNERS; INITIAL LAND USE SCENARIOS AND PERFORMANCE ANALYSIS FOR THE 2012 RTP.

**Tasks**

Task Budget: \$1,103,265

**11-065.SCG00137.01 Partnerships for Demonstration Projects & Local Technical Assistance****Previous Accomplishments / Objectives****Previous Accomplishments**

Implementation of the Compass Blueprint 2% Strategy through public outreach and marketing, completing no less than 80 demonstration projects, completing the fourth annual Compass Blueprint Recognition Awards program to recognize local governments, non-profits, developers and others who develop plans and projects that exemplify the Compass Principles. Developed land use assumptions, strategies and all land use/growth inputs for the 2008 Regional Transportation Plan/Environmental Impact Report (RTP/EIR), including five alternative 2035 regional land use scenarios. Contributed Land Use and Housing chapter for the 2008 Regional Comprehensive Plan. Completed third season "Toolbox Tuesdays" training for local government planners in advanced, practical transportation and land use planning tools and techniques.

**Objectives**

Primary objective is collaborative assistance to member local governments and communities for coordinating transportation, land use and regional policies and issues in local planning. The task will build on the program's past success of providing an array of tools and resources to local governments to develop policies, plans and development projects that implement the 2008 Regional Transportation Plan (RTP). New emphases will include local and regional planning for greenhouse gas reductions, renewed emphasis on public and stakeholder outreach and public health impacts related to transportation activities. Local-regional partnerships that integrate land use planning and transportation investment decision-making are critical to improving mobility, accessibility and air quality in Southern California. Demonstration Projects, new planning tools and "Toolbox Tuesdays" training opportunities, focused on key opportunity sites as identified in the 2008 RTP, will provide assistance to local jurisdictions for comprehensive planning solutions such as context-sensitive design, multi-modal transportation planning, infill and transit-oriented development projects, community outreach and consensus-building, fiscal and economic impact analysis, green house gas (GHG) reduction standards, innovative financing techniques and public-private partnerships. Continuing staff support for SCAG's Community, Economic and Human Development policy committee.

### Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project management, support and administration	Staff	07/01/2010	06/30/2011
2	Outreach and partnership development for Demonstration Projects and other technical assistance.	Staff	07/01/2010	06/30/2011
3	Initiate and complete local Demonstration Projects that showcase the local and regional benefits of integrated land use and transportation planning and support RTP and other regional policy.	Consultant	07/01/2010	06/30/2011
4	Plan and complete 5th annual Compass Blueprint Recognition Awards program	Staff	09/01/2010	06/30/2011
5	Assist modeling staff, as needed, in the development of an integrated regional land use-transportation model and other modeling tools.	Staff	07/01/2010	06/30/2011
6	Assist local governments in obtaining Transit-Oriented Development (TOD) and Infill Incentive Grant (IIG) funds available through bond-funded state programs.	Staff	07/01/2010	06/30/2011
7	Plan and complete regular "Toolbox Tuesdays" events to train local planners and stakeholders in Compass Blueprint-developed planning tools and techniques	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Updated program website, PowerPoint presentations and other documentation of outreach activities	06/30/2011
2	At least 15 completed Compass Blueprint Demonstration projects, including a final report for each	06/30/2011
3	Documentation of "Suite of Services" and "Toolbox Tuesdays" technical assistance to local governments	06/30/2011
4	Event program and related materials for 5th annual Compass Blueprint Recognition Awards	06/30/2011

### Tasks

Task Budget: \$943,366

11-065.SCG00137.04 Integrated Resource Planning

### Previous Accomplishments / Objectives

#### Previous Accomplishments

In FY 2009-2010, staff continued consultation efforts under SAFETEA-LU by conducting outreach and research that will contribute to future Regional Transportation Plan (RTP) updates. Staff also coordinated with other SCAG programs including Compass Blueprint to better integrate environmental planning activities and performance outcomes in RTP updates.

#### Objectives

Integrated planning is a collaborative, well-coordinated decision-making process that addresses the mobility and accessibility needs of communities. It meets multiple community goals—from economic development and community livability to environmental protection and equity. In short, integrated planning provides users of transportation systems more choices and more information. The objective of Integrated Resource Planning is to address SAFETEA-LU requirements and to mitigate environmental impacts of the transportation system while recognizing the linkages to other program areas such as air quality and climate change, environmental justice, resource conservation, economic development, growth forecasting, and public health. This project assists in developing a sustainable communities strategy and identifies environmental mitigation for the next RTP as required by SB 375 and SAFETEA-LU, respectively.

Promotion of compact and transit-oriented development patterns has been shown to be an effective strategy in reducing vehicle miles traveled and greenhouse gas emissions in the long-term, but it requires a great degree of collaboration among agencies and among plans. Staff will conduct consultation with key stakeholders in the planning process including local governments, subregions, resource agencies, tribal governments, business interests, and other interested parties. Through these public participation efforts, staff will address the interrelationships that are critical to feasible, realistic transportation planning in a growing region by encouraging connections to environmental aspects of transportation planning including energy, air and water quality and sensitive habitat areas.

#### Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Inform and involve stakeholders in integrated planning, environmental mitigation for the RTP and environmental justice for the RTP.	Staff	07/01/2010	06/30/2011
2	Coordinate with the consultant and internal team to organize the process and technical analysis for Sustainable Communities Strategy Workshops for the region for the 2012 RTP/SCS	Staff	07/01/2010	06/30/2011
3	Coordinate within SCAG to develop transportation and land use alternatives which promote regional sustainable development.	Staff	07/01/2010	06/30/2011
4	Develop the process and technical analysis for Sustainable Communities Strategy Workshops throughout the region for the 2012 RTP/SCS	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Scenario planning workshops for the 2012 RTP/SCS	06/30/2011
2	Documentation of environmental justice strategies for the 2012 RTP	06/30/2011
3	Case studies and outreach materials related to public health issues for the 2012 RTP	06/30/2011
4	List of potential mitigation measures related to integrated transportation and land use planning for the 2012 RTP	06/30/2011

**Tasks** Task Budget: \$488,807

11-065.SCG00137.06 Sustainable Communities Strategy (SCS) Demonstration Projects

#### Previous Accomplishments / Objectives

##### Previous Accomplishments

Over 80 completed Compass Blueprint Demonstration projects providing technical and planning services to jurisdictions for coordinated land use and transportation planning.

##### Objectives

Complete additional Demonstration Projects, specifically focused on the land use and transportation changes needed in the region as a result of AB 32 targets and the mandates of SB 375. Partner with those jurisdictions whose participation will provide the greatest benefit and serve as models for Sustainable Communities Strategy (SCS) development throughout the region and inspire even more jurisdictions toward these endeavors. At least five projects will be completed, with a likely focus on growth along transit corridors, around transit stations, and in existing communities with infill development potential. The purpose of these projects will be to take the findings and plans that are developed and apply them directly into the SCS, which will then become part of the 2012 RTP.

#### Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Outreach and analysis to identify locations with the most potential to provide the greatest air quality benefits through changes to land use.	Staff	07/01/2010	06/30/2011
2	Initiate and complete at least five Demonstration Projects focused on Sustainable Communities Strategies and associated land use changes.	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	At least 5 completed SCS Demonstration Projects, including a final report for each.	06/30/2011

#### Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
4	State Implementation Plan development coordination.

#### Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
7	Promote efficient system management and operation.
8	Emphasis the preservation of the existing transportation system.

## Work Element

**11-070 Modeling**

Total Budget: \$1,184,166

Department: PLANNING &amp; PROGRAMS

Manager: Frank Wen

## Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	839,791	364,383	0	354,834	0	2,250	22,000	0	0	0	96,324	0
<b>SCAG Con</b>	344,375	0	0	0	0	0	0	344,375	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	1,184,166	364,383	0	354,834	0	2,250	22,000	344,375	0	0	96,324	0

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	839,791	743,467	0	0	0	0	0	0	0	96,324	0
<b>SCAG Con</b>	344,375	304,875	0	0	0	0	39,500	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	1,184,166	1,048,342	0	0	0	0	39,500	0	0	96,324	0

## Past Accomplishments

Provided extensive modeling support to produce the Draft and Final Regional Transportation Plan (RTP). Also, completed air quality analysis for all RTP scenarios and horizon years. Major model improvement projects included validating SCAG's enhanced Regional Travel Demand Model for the 2008 RTP, conducted the Highway Inventory Update, initiated the development of the Weekend Travel Demand Model, developed a Sketch Plan Model, continued the Arterial Speed Study, and assisted several Subregions to upgrade their travel demand models. Continued efforts through the Modeling Task Force to coordinate the activities of the various modeling agencies throughout Southern California. In addition, SCAG continued to promote model consistency through an effective subregional modeling program.

## Objective

Provide modeling services in support of developing and implementing the Regional Transportation Plan (RTP), Federal and State Transportation Improvement Programs, and other major transportation planning initiatives. Maintain and improve SCAG's modeling tools to more effectively forecast travel demand and estimate resulting air quality. Maintain a leadership role in the regional modeling community by coordinating the Region's modeling activities and by providing technical advice/assistance to SCAG's modeling partners. Promote model consistency through an active subregional modeling program. Continue ongoing modeling collaboration with OCTA, LACMTA, Caltrans, Metrolink, air quality agencies, and state and federal transportation agencies.



**Projects****11-070.SCG00565      ACTIVITY BASED MODEL DEVELOPMENT**FY 09/10 Carryover Project ☒

Total Budget \$1,184,166

Division Name: 423 - Model/Tool Dev, Data/GIS &amp; Growth Forecasting

Project Manager: Hsi-hwa Hu

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
227,647	136,736	354,834	0	2,250	22,000	344,375	0	96,324	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
1,048,342	0	0	0	0	39,500	0	0	96,324	0

**Project Description**

THE OBJECTIVE OF THIS MULTI-YEAR PROJECT IS TO DEVELOP AN ACTIVITY-BASED TRAVEL DEMAND MODEL FOR THE SCAG REGION. THE ACTIVITY-BASED MODEL IS BASED ON THE IDEA THAT THE DEMAND FOR ACTIVITIES PRODUCES THE DEMAND FOR TRAVEL. THIS APPROACH PREDICTS TRAVEL DEMAND BASED ON A THOROUGH UNDERSTANDING OF TRAVEL BEHAVIOR, AND TAKES TRIP CHAINING INTO CONSIDERATION.

THE MODEL WILL BE USED FOR THE REGIONAL TRANSPORTATION PLAN (RTP), WHICH INCLUDES CEQA AND EIR, PROJECT LEVEL IMPACTS AND SYSTEM PERFORMANCE ASSESSMENTS, ENVIRONMENTAL JUSTICE, VISIONING EXERCISES SUCH AS SMART GROWTH, AND GREENHOUSE GAS EMISSION ANALYSIS. IT WILL ALSO BE USED FOR CONFORMITY ANALYSIS FOR RTP AND FTIP, THE COUNTY CONGESTION MANAGEMENT PLANS, MAJOR INVESTMENT STUDIES FOR HIGHWAY AND TRANSIT PROJECTS, SPECIAL STUDIES ABOUT ISSUES RELATED TO PRICING SUCH AS HOV/HOT EVALUATIONS AND PRICE SENSITIVITY ANALYSIS, AND RAIL INITIATIVES SUCH AS HIGH SPEED AND COMMUTER RAIL PROJECTS.

**Project Product(s)**

ACTIVITY-BASED MODEL DEVELOPMENT REPORT  
WORKSHOP PRESENTATION AND TRAINING MATERIAL  
SCAG ACTIVITY-BASED TRAVEL DEMAND MODEL USER'S GUIDE (DRAFT)  
SCAG ACTIVITY-BASED MODEL SOFTWARE

**Tasks**

Task Budget: \$973,581

**11-070.SCG00565.01      Activity-based model estimation, calibration, validation and test.****Previous Accomplishments / Objectives****Previous Accomplishments**

During the FY 09-10, the consultant team successfully performed phase 1 model development. The major accomplishments include: 1) Consultants delivered synthetic population software (PopGen) to SCAG and provided training and software installation service at SCAG main office; 2) Consultants are able to use SCAG socioeconomic input data to run through the whole model steps - from PopGen to CEMSELTS module, CEMDAP module, traffic assignment, and emission module; 3) The phase 1 model sensitivity has shown reasonable results. The results will be used as a base for the phase 2 model development; 4) The consultant team has provided phase 1 training, conducted a workshop, and made presentation at SCAG's Modeling Task Force.

**Objectives**

The objective is to continue the phase 2 model development. By end of this fiscal year, phase 2 model will be developed, tested, and delivered to SCAG staff. This product is the SCAG activity-based travel demand model.

The major tasks include 1) input data collection and analysis, 2) coefficient estimate to sub-models based on SCAG region data collected from the first task, 3) model calibration and model validation, 4) software development, installation and hardware test, 5) sensitivity tests and analysis, 6) training and presentation and peer (expert) review.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Collect and prepare data for model estimate and model calibration/validation	Consultant	07/01/2010	06/30/2011
2	Activity-based model coefficient estimate based on SCAG region data	Consultant	07/01/2010	12/31/2010
3	Develop methodologies to estimate/forecast socioeconomic input for the activity-based models	Consultant	07/01/2010	12/31/2010
4	Model calibration and model validation	Consultant	09/01/2010	01/31/2011
5	Software development, installation and test on SCAG servers	Consultant	10/01/2010	03/31/2011
6	Activity-based model sensitivity test and analysis	Consultant	12/01/2010	04/30/2011
7	Training, presentation and peer (expert) review	Consultant	07/01/2010	06/30/2011
8	Work with consultant to develop and refine the model based on staff's knowledge	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Activity-based model development report	06/30/2011
2	Workshop presentation and training material	06/30/2011
3	A draft User's Guide for the model	06/30/2011
4	SCAG Activity-based model software	06/30/2011

**Tasks**

Task Budget: \$210,585

**11-070.SCG00565.02 New Model/Tool Development 2 - Activity-based Model Refinement/Development****Previous Accomplishments / Objectives****Previous Accomplishments**

During the FY 09-10, SCAG staff provided all of the data needs to consultant team for the phase 1 model development. The major accomplishments are: 1) developed input data for synthetic population generator (PopGen), 2) processed all needed transportation data and delivered it to consultants, 3) prepared school enrollment data, Census and growth forecast data, 4) reviewed weekly progress report and provided comments to consultant team.

**Objectives**

The objective of this task for FY 10-11 is to support the data needs to the phase 2 model development, and to participate in model estimates, analysis, and training to SCAG activity-based travel demand model.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Produce socioeconomic data and/or other data needed for phase 2 model development and analysis.	Staff	07/01/2010	06/30/2011
2	Develop methodologies to estimate/forecast socioeconomic input to the activity-based models	Staff	07/01/2010	06/30/2011
3	Conduct model hardware and software test and analysis.	Staff	07/01/2010	06/30/2011
4	Perform various sensitivity tests to the SCAG activity-based model, analyze model results	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Socioeconomic input data for phase 2 model development.	06/30/2011
2	Transportation and network data for model development, calibration, and validation.	06/30/2011

**Planning Emphasis Areas****Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

**Planning Factors****Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

## Work Element

## 11-080 Performance Assessment &amp; Monitoring

Total Budget: \$905,653

Department: PLANNING &amp; PROGRAMS

Manager: Jacob Lieb

## Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	697,215	302,587	0	294,657	20,000	0	0	0	0	0	79,971	0
<b>SCAG Con</b>	208,438	0	0	0	0	0	0	208,438	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	905,653	302,587	0	294,657	20,000	0	0	208,438	0	0	79,971	0

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	697,215	0	617,244	0	0	0	0	0	0	79,971	0
<b>SCAG Con</b>	208,438	0	184,530	0	0	0	23,908	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	905,653	0	801,774	0	0	0	23,908	0	0	79,971	0

## Past Accomplishments

Prepared and released the 2007 State of the Region Report through a press conference that resulted in prominent media coverage. Provided presentations to local jurisdictions and other stakeholders in the region regarding findings of the State of the Region. Provided staff support to the Benchmarks Task Force. Coordinated the completion of Highway Performance Monitoring System (HPMS) data collection, and conducted the HPMS training workshops for local jurisdictions, in coordination with Caltrans. Initiated the development of an integrated land use/transportation model. Completed the Job and Wage Dynamics Project to contribute to the assessment and monitoring of performance in Southern California. Completed the HPMS/RTMIS assessment for developing an enhanced regional transportation monitoring system.

## Objective

The objective of this program is to provide performance assessment and monitoring of the SCAG region including growth and development, transportation system performance, environmental quality, and the socioeconomic well-being of the residents (e.g., income and housing affordability). The results of the monitoring and assessment provide the basis for policy-making particularly in relation to regional transportation planning. This program also work with the California Department of Transportation in the coordination and data collected mandated under the Highway Performance Monitoring System (HPMS).

## Projects

**11-080.SCG00153 PERFORMANCE ASSESSMENT & MONITORING**FY 09/10 Carryover Project ☒

Total Budget \$905,653

Division Name: 424 - Assessment, Housing &amp; EIR Division

Project Manager: Joe Carreras

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
189,040	113,547	294,657	20,000	0	0	208,438	0	79,971	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	801,774	0	0	0	23,908	0	0	79,971	0

## Project Description

PROVIDE PERFORMANCE ASSESSMENT AND MONITORING OF THE SCAG REGION INCLUDING GROWTH AND DEVELOPMENT, TRANSPORTATION SYSTEM PERFORMANCE, ENVIRONMENTAL QUALITY AND SOCIOECONOMIC WELL-BEING. THE ASSESSMENT RESULTS PROVIDE THE BASIS FOR POLICY-MAKING.

## Project Product(s)

SURVEY REPORT ON REGIONAL POLICY IMPLEMENTATION; HPMS AND VMT REPORTS; OTHER REPORTS AS DIRECTED BY REGIONAL COUNCIL

## Tasks

Task Budget: \$271,278

**11-080.SCG00153.01 Growth Forecast and Strategy Local Outreach**

## Previous Accomplishments / Objectives

**Previous Accomplishments**

Executed consultant contracts for regional and county-level effort. Completed program design and completed recommendations for Outreach Team participants.

**Objectives**

Assure broad participation in growth strategy development. To provide basis of support for Sustainable Communities Strategy as it is developed and eventually approved. Provide information to stakeholders and engage in collective decision-making and negotiation to fulfill procedural requirements of SB 375.

## Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Collect and review information on local policy implementation.	Consultant	07/01/2010	06/30/2011
2	Coordinate with regional and county-level outreach efforts	Consultant	07/01/2010	06/30/2011
3	Advise and assist in forming outreach team for the subject region.	Consultant	07/01/2010	06/30/2011
4	Provide support for the function of the outreach team including facilitating meetings, and assisting members in outreach assignments.	Consultant	07/01/2010	06/30/2011
5	Devise a method and approach for selecting and working with "Champion Cities," using SCAG's Compass Blueprint program as a starting point for this effort.	Consultant	07/01/2010	06/30/2011
6	Work with outreach team to devise most effective workshop format for the area. Work with team members to decide roles and responsibilities for workshops.	Consultant	07/01/2010	06/30/2011
7	Provide facilitation in actual workshops, as needed.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Report on local policy implementation	06/30/2011
2	Outreach material, as needed, including workshop materials, web, and presentations	06/30/2011

**Tasks** Task Budget: \$59,430

**11-080.SCG00153.03 Transportation Monitoring**

#### **Previous Accomplishments / Objectives**

##### ***Previous Accomplishments***

Completed the Highway Performance Monitoring System (HPMS) data collection and held HPMS training workshops for local jurisdictions during FY 09-10.

##### ***Objectives***

Coordinate the HPMS data collection to support regional transportation monitoring.

#### **Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate the annual HPMS data collection from local jurisdictions.	Staff	07/01/2010	06/30/2011
2	Conduct the annual HPMS training workshops for local jurisdictions.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	HPMS data collection final report	06/30/2011
2	Summary of HPMS training workshop	06/30/2011

**Tasks** Task Budget: \$381,514

**11-080.SCG00153.04 Regional Performance Assessment and Monitoring**

**Previous Accomplishments / Objectives*****Previous Accomplishments***

Scope of work finalized and a consultant selected. Conferred with Regional Council/CEHD on program description and objectives.

***Objectives***

To track regional performance on outcomes and benchmarks identified in the Regional Transportation Plan.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct analysis and prepare draft report	Consultant	07/01/2010	12/31/2010
2	Circulate and finalize report	Consultant	01/01/2011	03/31/2011
3	Perform analysis of regional indicators and document performance	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Publication of report on regional benchmarks and performance	03/31/2011

**Tasks**

Task Budget: \$124,525

**11-080.SCG00153.05 Data Compilation and Circulation**

**Previous Accomplishments / Objectives*****Previous Accomplishments***

Assessed prior year efforts. Implemented automation of data tasks.

***Objectives***

To compile, report on, and circulate information on transportation and other variables as a precursor to growth forecasting and other elements of Regional Transportation Plan development.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Automate current system	Staff	07/01/2010	09/15/2010
2	Review existing efforts and adjust approaches	Staff	07/01/2010	09/30/2010
3	Compile data updates	Staff	07/01/2010	02/15/2011
4	Prepare reports	Staff	02/15/2011	04/15/2011
5	Make plan recommendations based on input/feedback	Staff	05/15/2011	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summary of data needs for compilation	09/30/2010
2	Report for each SCAG member jurisdiction	04/15/2011
3	Summary of feedback	06/30/2011

**Tasks**

Task Budget: \$68,906

**11-080.SCG00153.06 Growth Monitoring****Previous Accomplishments / Objectives*****Previous Accomplishments***

Finalized scope of work and selected consultant. Continued CA LOTS program.

***Objectives***

Set up a programmatic effort to capture and analyze data necessary for regional planning purposes, in particular development of the 2012 Sustainable Communities Strategy.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Create a case study based on detailed data sets	Consultant	07/01/2010	08/31/2010
2	Define and map subregional assets, transit priority areas, and mitigation policies that factor in regional impacts as well as local impacts when evaluating local development proposals	Consultant	07/01/2010	09/30/2010
3	Map and identify the regional and subregional locations for growth and investment that help achieve climate action goals	Consultant	07/01/2010	09/30/2010
4	Administer the program and work with consultant	Staff	07/01/2010	09/30/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Case study report based on detailed data sets	08/31/2010
2	Report evaluating regional and subregional locations for growth and investment that help achieve climate action goals	09/30/2010

**Planning Emphasis Areas****Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Congestion Management Process (CMP) and Management and Operations (M&O)

**Planning Factors****Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
7	Promote efficient system management and operation.
8	Emphasis the preservation of the existing transportation system.



## Work Element

## 11-090 Public Information &amp; Involvement

Total Budget: \$2,506,848

Department: PLANNING &amp; PROGRAMS

Manager: Brian Williams

## Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	2,393,892	1,070,686	0	1,042,627	0	6,000	0	0	0	0	274,579	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	112,956	0	0	0	0	0	0	0	100,000	0	12,956	0
<b>WE Total</b>	2,506,848	1,070,686	0	1,042,627	0	6,000	0	0	100,000	0	287,535	0

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	2,393,892	2,119,313	0	0	0	0	0	0	0	274,579	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	112,956	0	100,000	0	0	0	0	0	0	12,956	0
<b>WE Total</b>	2,506,848	2,119,313	100,000	0	0	0	0	0	0	287,535	0

## Past Accomplishments

During the past year, SCAG updated its Public Participation Plan to broaden its participation activities to engage a more extensive group of stakeholders in its planning and programming processes. Public outreach efforts have included presentations, workshops, public meetings, and public hearings to various audiences on major SCAG initiatives throughout the SCAG region. SCAG's Communication Management System enables the agency to track, monitor, report and respond to public comments. New staff has been added to further enhance relationships with our subregional partners and better communicate SCAG's programs and initiatives, particularly in the under-represented portions of the region. During the past year, SCAG has conducted a number of significant events to enhance the awareness of SCAG and its activities within the region.

SCAG was successful in ensuring that every county in the region has a functioning Regional Office, with a Regional Affairs Officer assigned to each Regional Office in the outlying counties. A number of staff from throughout the agency worked at various times at the Regional Offices, and there were numerous outreach efforts and training opportunities conducted through the Regional Offices.

## Objective

The goals of the public information and involvement program are to: Establish and effectively communicate the importance of regional cooperation and employ regional solutions to Southern California's various policy challenges; develop and implement communications strategies, methods and tools that improve communications with member local governments and other key stakeholder audiences; enhance the agency's profile with the news media and others who influence and shape policies that affect the Southern California region; support and enhance public participation efforts through effective outreach to local governments, community organizations, academic groups, business organizations, environmental groups, Tribal Governments, under-represented groups and other interested parties; and implement the agency's Public Participation Plan strategies.

**Projects****11-090.SCG00148 PUBLIC INFORMATION AND INVOLVEMENT**FY 09/10 Carryover Project ☒

Total Budget \$2,393,892

Division Name: 432 - Media and Public Affairs Division

Project Manager: Angela Rushen

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
668,907	401,779	1,042,627	0	6,000	0	0	0	274,579	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
2,119,313	0	0	0	0	0	0	0	274,579	0

**Project Description**

EFFECTIVELY COMMUNICATE THE IMPORTANCE OF REGIONAL COOPERATION AND EMPLOY REGIONAL SOLUTIONS TO POLICY CHALLENGES AND IMPROVE COMMUNICATIONS WITH INTERESTED PARTIES BY IMPLEMENTING THE STRATEGIES CONTAINED IN SCAG'S PUBLIC PARTICIPATION PLAN.

**Project Product(s)**

UPDATED PUBLIC PARTICIPATION PLAN; COMMUNICATIONS STRATEGY, MEMBER HANDBOOK; GUIDE TO SCAG; ANNUAL REPORT AND OTHER PRINTED COMMUNICATION MATERIALS

**Tasks**

Task Budget: \$2,393,892

**11-090.SCG00148.01 Public Education and Participation****Previous Accomplishments / Objectives****Previous Accomplishments**

Updated and enhanced public information materials previously developed on various SCAG initiatives including the Regional Transportation Plan, Compass Blueprint, SCAG's Public Participation Plan and other major SCAG initiatives.

Established a functioning Regional Office every County, with a Regional Affairs officers assigned to each Regional Office in the outlying counties.

**Objectives**

To provide the most up-to-date information and materials and conduct events to inform and educate interested parties on various SCAG initiatives.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Monitor budget/expenditures status, prepare regular progress reports and provide timely coordinated and accurate support to the Regional Council, committees and task forces.	Staff	07/01/2010	06/30/2011
2	Conduct on-going coordination meetings with staff and consultants associated with major SCAG initiatives and other outreach efforts (e.g. Regional Transportation Plan, Compass Blueprint, Public Participation).	Staff	07/01/2010	06/30/2011
3	Coordinate and manage special events.	Staff	07/01/2010	06/30/2011
4	Periodically review the Public Participation Plan and Communications Strategy and update as required.	Staff	07/01/2010	06/30/2011
5	Communicate with Regional Council members via electronic newsletters, e-mail blasts and other communications.	Staff	07/01/2010	06/30/2011
6	Enhance outreach and public participation efforts through the SCAG Regional Offices.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Tracking log of outreach presentations.	06/30/2011
2	Powerpoint presentation and printed materials for public information and participation.	06/30/2011
3	Updated Public Participation Plan, Communications Strategy, Member Handbook, Guide to SCAG, fact sheets, brochures, Annual report and other printed materials.	06/30/2011
4	SCAG Spotlight e-Newsletter	06/30/2011
5	Tracking log of outreach events and other activities at the Regional Offices.	06/30/2011

#### Planning Emphasis Areas

##### Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
4	State Implementation Plan development coordination.

#### Planning Factors

##### Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
8	Emphasize the preservation of the existing transportation system.

**Projects****11-090.VCG01077 PUBLIC OUTREACH & PARTICIPATION FOR VENTURA COUNTY**FY 09/10 Carryover Project ☒

Total Budget \$112,956

Division Name: 412 - Transportation Division

Project Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	0	0	12,956	100,000
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	100,000	0	0	0	0	0	0	12,956	0

**Project Description**

PROJECT TO ASSIST VCTC IN ACQUIRING A CONSULTANT TO PROVIDE COMPREHENSIVE PUBLIC OUTREACH AND PUBLIC COMMUNICATION SERVICES TO VCTC IN SUPPORT OF THE DEVELOPMENT OF A VENTURA COUNTY COMPREHENSIVE TRANSPORTATION PLAN. THIS IS A MULTI-YEAR PROJECT (2 YEARS). YEAR 1 STARTED FY09-10 AND WILL CONTINUE DURING FY10-11. THE 2ND YEAR WILL BEGIN TOWARDS THE END OF FY10-11.

**Project Product(s)**

PAPER DESCRIBING PUBLIC PARTICIPATION PROGRAM  
 TECHNICAL PAPER RELATED TO PUBLIC PARTICIPATION DATABASE  
 SAMPLES OF FACT SHEETS, PRESS RELEASES, ETC. USED IN PUBLIC OUTREACH EFFORTS

**Tasks**

Task Budget: \$112,956

**11-090.VCG01077.01 Public Outreach & Participation for Ventura County Comprehensive Transportation Plan****Previous Accomplishments / Objectives****Previous Accomplishments**

Multi-year project. Task began in late FY09-10.

**Objectives**

Provide comprehensive public outreach and public communication services to VCTC in support of the development of a Ventura County Comprehensive Transportation Plan.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project Management, Support, and Administration	Staff	07/01/2010	06/30/2011
2	Design, implement and continuously refine a public participation program to engage community leaders and stakeholders in determining community-level and countywide transportation and funding priorities and preferences	Consultant	07/01/2010	06/30/2011
3	Development and distribution of cost-effective public outreach and communications messages, information and materials, and feedback mechanisms, including a database of participants and interested parties	Consultant	07/01/2010	06/30/2011
4	Management of media and public communications regarding VCTC and the development of the Comprehensive Transportation Plan for Ventura County, as well as communication and public meeting support for the VCTC staff and Board Members related to development of the Plan, as required, including assistance in providing support for various stakeholder advisory committees.	Consultant	07/01/2010	06/30/2011
5	Coordination and collaboration with the outreach and communications efforts of VCOG and SCAG regarding the development of the VCTC Comprehensive Transportation Plan and its integration into the RTP/SCS/APS	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Paper describing Public Participation program	06/30/2011
2	Technical paper related to Public Participation database	06/30/2011
3	Samples of fact sheets, press releases, etc. used in Public Outreach efforts	06/30/2011

#### Planning Emphasis Areas

##### Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

#### Planning Factors

##### Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
8	Emphasis the preservation of the existing transportation system.

## Work Element

11-120

## OWP Development &amp; Administration

Total Budget: \$3,753,456

Department: ADMINISTRATIVE SERVICES

Manager: Bernice Villanueva

## Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	3,703,456	1,658,568	0	1,615,102	0	1,000	4,000	0	0	0	424,786	0
<b>SCAG Con</b>	50,000	0	0	0	0	0	0	50,000	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	3,753,456	1,658,568	0	1,615,102	0	1,000	4,000	50,000	0	0	424,786	0

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	3,703,456	3,278,670	0	0	0	0	0	0	0	424,786	0
<b>SCAG Con</b>	50,000	44,265	0	0	0	0	5,735	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	3,753,456	3,322,935	0	0	0	0	5,735	0	0	424,786	0

## Past Accomplishments

SCAG has produced an OWP for every fiscal year. The document has changed over the years to contain more information. The document and the reports of progress are tools used by the entire region to review, monitor and track the progress of planning activities throughout the region. Each project contains a detail of previous accomplishments, the current work program and any future activities.

## Objective

Development of the Overall Work Program (OWP) is a required function of the Metropolitan Planning Organization (MPO). The OWP provides a detailed description of the planning activities that will be completed by the MPO and its' partners in the fiscal year.

**Projects****11-120.SCG00175 OWP DEVELOPMENT & ADMINISTRATION**FY 09/10 Carryover Project ☒

Total Budget \$3,753,456

Division Name: 216 - Budget &amp; Grants Division

Project Manager: Bernice Villanueva

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
1,036,184	622,384	1,615,102	0	1,000	4,000	50,000	0	424,786	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
3,322,935	0	0	0	0	5,735	0	0	424,786	0

**Project Description**

DEVELOPMENT OF THE OVERALL WORK PROGRAM (OWP) IS A REQUIRED FUNCTION OF THE METROPOLITAN PLANNING ORGANIZATION (MPO). THE OWP PROVIDES A DETAILED DESCRIPTION OF THE MPO ANNUAL PLANNING ACTIVITIES.

**Project Product(s)**

FY 10/11 OVERALL WORK PROGRAM (OWP)

**Tasks**

Task Budget: \$3,753,456

**11-120.SCG00175.01 OWP Development & Administration****Previous Accomplishments / Objectives****Previous Accomplishments**

Prepared and submitted the year end FY 08/09 4th Quarterly Progress Report with final expenditures. Prepared and submitted amendments to the FY 09/10 OWP. Also prepared and submitted OWP progress reports for the first, second, and third quarters of FY 09/10

**Objectives**

Manage the FY 10/11 OWP including project performance monitoring and reporting activities. Prepare and submit amendments to the FY 10/11 OWP as required. Produce required quarterly progress reports and manage the development of the FY 11-12 OWP.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Prepare FY 09/10 OWP 4th Quarter Progress Reports with preliminary and final expenditures and submit to Caltrans	Staff	08/02/2010	09/30/2010
2	Monitor OWP project performance and produce required progress reporting to funding agencies, including Caltrans Quarterly Progress Reports.	Staff	07/01/2010	06/30/2011
3	Evaluate departmental budget requests, balancing revenues and expenditures and prepare amendments to the OWP as appropriate.	Staff	07/01/2010	06/30/2011
4	Grant management and administration; Coordinate the preparation of Memorandums of Understanding; Assist with grant application preparation; monitor and prepare grant progress reports.	Staff	07/01/2010	06/30/2011
5	Prepare SCAG's annual budget and OWP and submit draft and final documents to Caltrans, FHWA & FTA.	Staff	10/01/2010	05/02/2011
6	Provide support for the OWP Management System (OMS) and assist in the preparation of project progress and expenditure variance reports for management.	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	FY 09/10 Final 4th Quarter Progress Report	09/30/2010
2	FY 10/11 1st, 2nd and 3rd Quarter Progress Reports.	06/30/2011
3	FY 09/10 OWP Amendments	06/30/2011
4	Draft and final FY 11/12 OWP	05/02/2011

#### Planning Emphasis Areas

##### Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint
2	Congestion Management Process (CMP) and Management and Operations (M&O)
3	Overall Work Program (Priorities for CPG funds)
4	State Implementation Plan development coordination.

#### Planning Factors

##### Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasis the preservation of the existing transportation system.



## Work Element

## 11-130 Goods Movement

Total Budget: \$3,030,578

Department: PLANNING &amp; PROGRAMS

Manager: Annie Nam

## Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	946,156	423,110	0	412,022	1,000	1,500	0	0	0	0	108,524	0
<b>SCAG Con</b>	2,084,422	0	0	0	0	0	0	2,084,422	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	3,030,578	423,110	0	412,022	1,000	1,500	0	2,084,422	0	0	108,524	0

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	946,156	837,632	0	0	0	0	0	0	0	108,524	0
<b>SCAG Con</b>	2,084,422	1,756,807	0	0	0	0	227,615	100,000	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	3,030,578	2,594,439	0	0	0	0	227,615	100,000	0	108,524	0

## Past Accomplishments

Continued work with stakeholders to develop consensus on needed improvements to the region's goods movement system, and to build support for a comprehensive program of investment in freight infrastructure and reductions in environmental impacts. Specific accomplishments include initiation of, and ongoing efforts for, the Comprehensive Regional Goods Movement Plan and Implementation Strategy, such as outreach activities, significant data collection efforts, preliminary model enhancement and validation, warehouse and intermodal demand forecasts, and ongoing evaluation of the goods movement strategies from the 2008 RTP. Other major accomplishments include efforts to finalize and provide outreach for Phase II of the Port and Modal Elasticity Study, administration, facilitation, and support for the Southern California National Freight Gateway Collaboration.

## Objective

SCAG's goods movement program works to integrate the movement of freight into regional transportation planning processes. This year, SCAG's main focus will be on continuing efforts to refine and implement a Comprehensive Regional Goods Movement Plan and Implementation Strategy, designed to enhance performance of goods movement proposals set-forth in the RTP, through application of new technologies.

## Projects

**11-130.SCG00162 GOODS MOVEMENT**FY 09/10 Carryover Project ☒

Total Budget \$2,906,489

Division Name: 413 - Aviation, Goods Movement &amp; Transportation Finance Div Project Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
260,038	156,192	405,322	1,000	1,500	0	1,975,672	0	106,765	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
2,484,583	0	0	0	0	215,141	100,000	0	106,765	0

## Project Description

TO CONTINUE WORK WITH THE GOODS MOVEMENT STAKEHOLDERS THROUGHOUT THE REGION, INCLUDING BOTH THE PUBLIC AND PRIVATE SECTORS, TO DEVELOP STRATEGIES AND MECHANISMS FOR IMPROVING THE GOODS MOVEMENT SYSTEM.

## Project Product(s)

REGIONAL GOODS MOVEMENT PLAN AND IMPLEMENTATION STRATEGY

## Tasks

Task Budget: \$1,976,725

**11-130.SCG00162.01 Comprehensive Regional Goods Movement Plan and Implementation Strategy (Year 3 of 3)**

## Previous Accomplishments / Objectives

*Previous Accomplishments*

Continued from FY 08/09 and FY09/10. Overall goods movement system evaluation and review of 2008 RTP; recommendations to address system deficiencies.

*Objectives*

The overall purpose of the project is to develop a comprehensive regional goods movement plan that refines the goods movement portion of the agency's 2008 Regional Transportation Plan (RTP) and enhances the performance of the regional goods movement system through the application of new technologies.

## Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project support, administration, and management of consultant work.	Staff	07/01/2010	06/30/2011
2	Evaluate the Goods Movement element of the 2008 RTP (including a comprehensive assessment of potential east west corridor alignments)	Consultant	07/01/2010	06/30/2011
3	Conduct assessment of alternative technologies	Consultant	07/01/2010	06/30/2011
4	Develop recommendations for enhancement of the regional goods movement system (includes preliminary environmental mitigation and financial planning)	Consultant	07/01/2010	06/30/2011
5	Conduct port model improvements	Consultant	07/01/2010	06/30/2011
6	Develop Ports Activity Tracker	Consultant	07/01/2010	06/30/2011
7	Preliminary assessment of goods movement land-use strategies	Consultant	07/01/2010	06/30/2011
8	Identification of needs to conduct analysis of congestion pricing impacts on commercial vehicles	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	06/30/2011
2	Technical memorandum on review of Goods Movement element of the 2008 RTP	06/30/2011
3	Technical memorandum assessing alternative technologies	06/30/2011
4	Draft technical memorandum identifying initial recommendations for enhancement of the regional goods movement system	06/30/2011
5	Draft technical memorandum on port model improvements	06/30/2011
6	Draft port activity report	06/30/2011
7	White paper on goods movement land-use strategies	06/30/2011
8	Draft technical memorandum plan to conduct analysis of congestion pricing impacts on commercial vehicles	06/30/2011

**Tasks**

Task Budget: \$154,375

**11-130.SCG00162.02 Southern California National Freight Gateway Collaboration****Previous Accomplishments / Objectives****Previous Accomplishments**

Establishment of the Southern California National Freight Gateway Collaboration Cooperation Agreement which established an agreement among local, state, and federal officials to address critical, regional goods movement issues.

**Objectives**

To provide ongoing support for the Southern California National Freight Gateway Collaboration to address infrastructure, environmental, and community quality of life issues resulting from regional goods movement activities.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Afford opportunities for interagency stakeholders to provide input to regional goods movement planning as appropriate	Consultant	07/01/2010	06/30/2011
2	Identify opportunities for outreach to key audiences on SCAG's goods movement program	Consultant	07/01/2010	06/30/2011
3	Evaluate economic impacts of freight activities and facilities	Consultant	07/01/2010	06/30/2011
4	Build support for a regional goods movement system with discrete near-term projects under a unified identity	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summaries of meetings held with goods movement stakeholders	06/30/2011
2	Draft assessment of economic impacts of freight	06/30/2011
3	Branding strategy supporting a regional goods movement system	06/30/2011

**Tasks** Task Budget: \$340,389

**11-130.SCG00162.03 Project Management Assistance**

#### **Previous Accomplishments / Objectives**

##### ***Previous Accomplishments***

Continued from FY 08/09 and FY09/10. Coordination, facilitation, and management of meetings and project development for the Comprehensive Regional Goods Movement Plan and Implementation Strategy, SCAG Congestion Pricing study, and work for the 2012 Regional Transportation Plan (RTP).

##### ***Objectives***

Provide project management support for SCAG's goods movement initiatives including the comprehensive regional goods movement study, RTP, pricing initiative, and other related efforts. Assist in managing consultant work on an on-going basis so that the key milestones are met and required work products are completed in a timely manner within the resources and means available. Provide support to SCAG staff on project development and implementation, technical and administrative issues and tracking project progress through completion.

#### **Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Assist SCAG Project Manager with reviewing/evaluating technical reports and providing project management/administration support	Consultant	07/01/2010	06/30/2011
2	Assist SCAG Project Manager with outreach activities related to goods movement initiatives--providing technical presentations and facilitating SCAG initiated meetings as necessary	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Issue papers/technical memorandums highlighting findings from goods movement research activities.	06/30/2011
2	Meeting agendas and supporting research documentation/technical memorandums as needed for SCAG facilitated goods movement activities	06/30/2011

**Tasks** Task Budget: \$435,000

**11-130.SCG00162.08 Freight Transportation Facilities & Commercial Vehicle Pricing**

#### **Previous Accomplishments / Objectives**

##### ***Previous Accomplishments***

New task

##### ***Objectives***

To identify and consider potential freight policy and infrastructure needs to support more efficient movement of goods throughout the SCAG region in an effort to reduce highway congestion and community impacts, improve air quality, and increase supply chain efficiency and system reliability.

#### Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide support and assistance in preparation of 2012 RTP	Consultant	07/01/2010	06/30/2011
2	Identify and determine the feasibility and potential demand for transportation facilities in the SCAG that could support more efficient freight mobility	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	06/30/2011
2	Technical memorandum identifying the feasibility and potential demand for transportation facilities in the SCAG region that could support more efficient freight mobility	06/30/2011

#### Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint
2	Congestion Management Process (CMP) and Management and Operations (M&O)

#### Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
8	Emphasis the preservation of the existing transportation system.

## Projects

**11-130.SCG01237 GOODS MOVEMENT BORDER CROSSING STUDY**FY 09/10 Carryover Project ☐

Total Budget \$124,089

Division Name: 413 - Aviation, Goods Movement &amp; Transportation Finance Div Project Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
4,298	2,582	6,700	0	0	0	108,750	0	1,759	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
109,856	0	0	0	0	12,474	0	0	1,759	0

## Project Description

MEXICO IS THE LARGEST MARKET FOR EXPORTS OF CALIFORNIA-MADE GOODS AND HAS BEEN CALIFORNIA'S MAIN TRADING PARTNER SINCE 1999. CALIFORNIA RANKS THIRD AMONGST UNITED STATES IMPORTER STATES OF MEXICAN GOODS, ACCOUNTING FOR ALMOST 18% OF ALL MEXICAN IMPORTS. IT'S CRITICAL, AS CROSS BORDER TRADE CONTINUES TO EXPAND, THAT THE REGIONAL GOODS MOVEMENT STRATEGIES INCLUDE FREIGHT TRANSPORTATION NEEDS AT CALIFORNIA – MEXICO BORDER. THE PURPOSE OF THIS STUDY IS TO ASSESS THE MOBILITY OF COMMERCE BY QUANTIFYING FREIGHT TRAVEL TIME AND DELAY AT CALIFORNIA – MEXICO BORDER AND TO IDENTIFY ROOT CAUSES FOR FREIGHT TRANSPORTATION DELAYS.

## Project Product(s)

AN INVENTORY OF FREIGHT TRAVEL TIME AND DELAY DATA AND A FINAL REPORT ON REGIONAL CROSS-BORDER IMPACTS, INCLUDING TRANSPORTATION PLANNING RECOMMENDATIONS

## Tasks

Task Budget: \$124,089

11-130.SCG01237.01 SCAG Goods Movement Border Crossing Study and Analysis

## Previous Accomplishments / Objectives

*Previous Accomplishments*

New task.

*Objectives*

To identify and assess the impacts of cross-border goods movement activity on the SCAG region, specifically the mobility of commerce by quantifying freight travel time and delay at California – Mexico border and to identify root causes for freight transportation delays.

## Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project support, administration, and management of consultant work.	Staff	07/01/2010	06/30/2011
2	Conduct literature review of California – Mexico border trade and transportation studies	Consultant	07/01/2010	06/30/2011
3	Identify key border crossing issues through outreach to key regional stakeholders	Consultant	07/01/2010	06/30/2011
4	Collect cross-border freight travel time and delay data	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	06/30/2011
2	Inventory of freight travel time and delay data	06/30/2011
3	Final report on regional cross-border impacts	06/30/2011

**Planning Emphasis Areas****Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

**Planning Factors****Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.

## Work Element

11-140 Transit

Total Budget: \$1,031,659

Department: PLANNING &amp; PROGRAMS

Manager: Naresh Amatya

## Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	431,659	193,611	0	188,537	0	0	0	0	0	0	49,511	0
<b>SCAG Con</b>	600,000	0	0	0	0	0	0	600,000	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	1,031,659	193,611	0	188,537	0	0	0	600,000	0	0	49,511	0

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	431,659	382,148	0	0	0	0	0	0	0	49,511	0
<b>SCAG Con</b>	600,000	531,180	0	0	0	0	68,820	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	1,031,659	913,328	0	0	0	0	68,820	0	0	49,511	0

## Past Accomplishments

Transit element of the adopted 2008 Regional Transportation Plan (RTP). Convened the successful and well-received first Regional Transit Summit. Provided ongoing support to the Regional Transit Task Force. Identified long-term transit/land use strategies to support SCAG's adopted growth strategy. Collected transit system data to support performance-based planning.

## Objective

Support regional transit operators in the Planning process pursuant to the Metropolitan Transportation Planning requirements and the SCAG MOU with Transit Operators. Provide support to the Regional Transit Task Force. Provide input and analysis to the 2012 Regional Transportation Plan (RTP), particularly as it relates to land use-transportation integration. Update SCAG's regional transit database and performance data. Assess and evaluate alternative transit service delivery models to enhance transit system connectivity and support the regional growth strategy. Assess and recommend initiatives to assure transit reliability and connectivity in the region.



## Projects

**11-140.SCG00121 TRANSIT PLANNING**FY 09/10 Carryover Project ☒

Total Budget \$367,449

Division Name: 412 - Transportation Division

Project Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
102,965	61,846	160,492	0	0	0	0	0	42,146	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
325,303	0	0	0	0	0	0	0	42,146	0

## Project Description

TO FULFILL SCAG'S CORE FUNCTIONS EVALUATING TRANSIT INVESTMENTS, ALTERNATIVES AND REALISTICALLY AVAILABLE OPTIONS AMONG REGIONAL STAKEHOLDERS THAT GUIDE THE DEVELOPMENT OF THE 2012 REGIONAL TRANSPORTATION PLAN (RTP).

## Project Product(s)

TRANSIT TASK FORCE MEETINGS, AGENDAS, MINUTES, AND ASSOCIATED TECHNICAL REPORTS OR MEMORANDA. PARTICIPATION IN REGIONAL, STATE, AND FEDERAL TRANSIT FORUMS. OUTREACH AND EDUCATION EFFORTS, INCLUDING TRANSIT SUMMIT. PARTICIPATION IN LOCAL AND REGIONAL TRANSIT STUDIES. INPUT TO THE DEVELOPMENT OF THE 2012 RTP.

## Tasks

Task Budget: \$367,449

**11-140.SCG00121.01 Transit Planning**

## Previous Accomplishments / Objectives

**Previous Accomplishments**

Initiated the process to update the transit component of the 2012 RTP, including re-activation and engagement of the Regional Transit Technical Advisory Committee (TAC). Completed Studies: Commuter Rail Needs Assessment, Missing Link Phase II, Rising Stars in Transit, Sun Village Transportation Study

**Objectives**

This project will provide direct input to the RTP on proposed transportation projects based upon the outcomes of Transit Studies, meetings, the summit and Transit TAC.

## Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Conduct Transit Technical Advisory Committee meetings, prepare agendas, minutes, and, as needed, technical reports or memoranda. Participate in regional, state and federal transit forums, and, as needed, prepare reports or notes on these activities.	Staff	07/01/2010	06/30/2011
2	Develop presentations of outreach materials, conduct the Regional Transit Conference.	Staff	07/01/2010	06/30/2011
3	Participate in and review regional and subregional transit studies, and participate in regional and interregional studies, forums, and working groups, including, but not limited to Los Angeles-San Diego Rail Corridor Agency (LOSSAN), Mobile Source Air Pollution Reduction Committee, or other appropriate groups, as appropriate to SCAG's role or membership.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Conduct Transit Technical Advisory Committee meetings, prepare agendas, minutes, and, as needed technical reports or memoranda. Participate in regional, state and federal transit forums, and, as needed, prepare reports or notes on these activities.	06/30/2011
2	Staff outreach and education efforts, including participation in regional transit forums, and the SCAG Regional Transit Conference.	06/30/2011

#### Planning Emphasis Areas

##### Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint
2	Congestion Management Process (CMP) and Management and Operations (M&O)

#### Planning Factors

##### Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

**Projects****11-140.SCG01003 PACIFIC ELECTRIC RIGHT OF WAY (PE ROW)/ WEST SANTA**FY 09/10 Carryover Project ☒

Total Budget \$664,210

Division Name: 412 - Transportation Division

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
17,993	10,807	28,045	0	0	0	600,000	0	7,365	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
588,025	0	0	0	0	68,820	0	0	7,365	0

**Project Description**

TRANSIT ALTERNATIVES ANALYSIS (AA) OF THE PACIFIC ELECTRIC RIGHT-OF-WAY / WEST SANTA ANA BRANCH CORRIDOR.  
(YEAR 2 OF AN 18-MONTH PROJECT)

**Project Product(s)**

COMPARATIVE ASSESSMENT OF ALTERNATIVES SUMMARIZED IN A FINAL STUDY REPORT, AND A FINAL LOCALLY PREFERRED ALTERNATIVE TECHNICAL REPORT.

**Tasks**

Task Budget: \$664,210

11-140.SCG01003.01 Pacific Electric Right Of Way (PE ROW)/ West Santa Ana Branch Corridor Alternatives Analysis

**Previous Accomplishments / Objectives****Previous Accomplishments**

Project management and public outreach tasks were initiated and are ongoing. Purpose and Need report was initiated. Development of alternatives and initial screening was initiated.

**Objectives**

This eighteen month project will analyze potential transit uses of the Santa Ana Branch PE ROW and result in the selection of a Locally Preferred Alternative (LPA).

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project Management, Support and Administration	Staff	07/01/2010	06/30/2011
2	Public Participation and Outreach	Consultant	07/01/2010	06/30/2011
3	Definition of Alternatives	Consultant	07/01/2010	08/31/2010
4	Evaluate Alternatives and Financial Feasibility	Consultant	07/31/2010	06/30/2011
5	Final Report and Study Recommendations	Consultant	04/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Draft and Final Study Corridor Definition Report, Aerial Photography, Mobility Problem Report, and Analysis Methodology	06/30/2011
2	Alternatives Screening Report and Alternatives Analysis Report	06/30/2011
3	Draft and Final Cost Capital and Operations Costs reports, Draft and Final funding Plan	06/30/2011
4	Draft and Final Locally Preferred Alternative Report	06/30/2011

**Planning Emphasis Areas****Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

**Planning Factors****Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

## Work Element

## 11-230 Airport Ground Access

Total Budget: \$966,373

Department: PLANNING &amp; PROGRAMS

Manager: Annie Nam

## Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	431,373	189,683	0	184,712	1,500	6,000	0	0	0	0	49,478	0
<b>SCAG Con</b>	535,000	0	0	0	0	0	0	535,000	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	966,373	189,683	0	184,712	1,500	6,000	0	535,000	0	0	49,478	0

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	431,373	0	381,895	0	0	0	0	0	0	49,478	0
<b>SCAG Con</b>	535,000	0	473,635	0	0	0	61,365	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	966,373	0	855,530	0	0	0	61,365	0	0	49,478	0

## Past Accomplishments

Accomplishments of this work element included managing the Aviation Task Force to provide policy guidance to the development of a new Regional Aviation Element for the 2008 Regional Transportation Plan (RTP)—including chapter development, update of regional aviation policies, and an airport ground access element for the Draft 2008 RTP. Other work efforts included initiation of work on a regional High Occupancy Vehicle (HOV)/Flyaway Study, and presentations and discussions at the Aviation Technical Advisory Committee (ATAC).

## Objective

The objective of this work element in FY 10-11 is to develop new regional aviation demand forecasts and a new airport ground access element for the 2012 RTP and to demonstrate the application of airport Smart Growth principles.

## Projects

**11-230.SCG00174 AVIATION SYSTEM PLANNING**FY 09/10 Carryover Project ☒

Total Budget \$528,106

Division Name: 413 - Aviation, Goods Movement &amp; Transportation Finance Div Project Manager: Michael Armstrong

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
55,139	33,119	85,945	1,500	3,000	0	326,250	0	23,153	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	467,532	0	0	0	37,421	0	0	23,153	0

## Project Description

CONDUCT CONTINUOUS AVIATION SYSTEM PLANNING AND AVIATION PUBLIC OUTREACH AND COORDINATION WITH AN EMPHASIS ON IMPLEMENTING AIRPORT GROUND ACCESS AND REGIONAL AIRPORT MANAGEMENT RECOMMENDATIONS IN THE 2008 REGIONAL TRANSPORTATION PLAN.

## Project Product(s)

REGIONAL GROUND ACCESS POLICY

## Tasks

Task Budget: \$57,199

**11-230.SCG00174.01 Aviation Public Outreach**

## Previous Accomplishments / Objectives

*Previous Accomplishments*

Administered meetings of the Aviation Technical Advisory Committee (ATAC) and the Aviation Task Force

*Objectives*

To manage and coordinate input of regional aviation stakeholders in the resolution of regional airport ground access technical issues and formulation of regional airport ground access policy

## Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Administer bi-monthly meetings of the Aviation Technical Advisory Committee (ATAC)	Staff	07/01/2010	06/30/2011
2	Administer meetings of the Aviation Task Force as needed	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting agendas and minutes and reports/analysis resulting from Aviation Technical Advisory Committee meetings.	06/30/2011

**Tasks**

Task Budget: \$470,907

**11-230.SCG00174.04 Regional Aviation Demand Forecast****Previous Accomplishments / Objectives****Previous Accomplishments**

Multi-year project. Task began in late FY09-10.

**Objectives**

To perform aviation demand modeling and assess the impact of the proposed State High-Speed Rail alignment and stations, in conjunction with strategic investments in new airport remote terminal facilities, to serve aviation demand in the SCAG Region as part of the development of the 2012 RTP.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project support, administration, and management of consultant work.	Staff	07/01/2010	06/30/2011
2	Develop alternative regional scenarios with different assumptions about the location of new High-Speed Rail stations and airport remote terminals, and airports to be served via the State High-Speed Rail system, that make maximum use of existing and planned investments in light rail, heavy rail and high-occupancy vehicle facilities.	Staff	07/01/2010	06/30/2011
3	Update the regional aviation demand model with new demographic, airport and ground transportation factors for the SCAG and San Diego regions, including parameters and assumptions for the alternative regional scenarios to be evaluated.	Consultant	07/01/2010	06/30/2011
4	Model 2020, 2030 and 2035 air passenger and cargo demand to target airports in each scenario, with and without the State High-Speed Rail system	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical report describing alternative regional scenarios to be evaluated, and parameters and assumptions for each scenario	06/30/2011
2	Final report with 2020, 2030 and 2035 air passenger and cargo demand allocations to target airports	06/30/2011

**Planning Emphasis Areas****Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint

**Planning Factors****Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.
8	Emphasis the preservation of the existing transportation system.

## Projects

**11-230.SCG01081 AIRPORT SMART GROWTH**FY 09/10 Carryover Project ☒

Total Budget \$161,974

Division Name: 413 - Aviation, Goods Movement &amp; Transportation Finance Div Project Manager: Michael Armstrong

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
17,366	10,431	27,069	0	0	0	100,000	0	7,108	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	143,396	0	0	0	11,470	0	0	7,108	0

## Project Description

PROJECT TO DEMONSTRATE THE APPLICATION OF AIRPORT SMART GROWTH PRINCIPLES AT A CASE STUDY AIRPORT USING SCAG COMPASS BLUEPRINT TOOLS, AND TO INCORPORATE THOSE SMART GROWTH PRINCIPLES INTO SCAG GROWTH POLICY FORECASTS FOR THE 2012 RTP.

## Project Product(s)

INVENTORY OF EXISTING LAND USES, GENERAL PLAN AND ZONING DESIGNATIONS, ENVIRONMENTALLY SENSITIVE LAND USES, AIRPORT FACILITIES AND AIRSPACE STRUCTURES FOR CASE STUDY AIRPORT INVENTORY OF AIRPORT ENVIRONMENTAL "BEST PRACTICES" AND FORECAST NOISE CONTOURS FOR CASE STUDY AIRPORT FINAL REPORT EVALUATING REDEVELOPMENT POTENTIAL FOR AIRPORT STUDY AREA, AND IMPLEMENTATION PROGRAM FOR PREFERRED AIRPORT LAND USE SCENARIO THAT SUPPORTS INCORPORATION OF AIRPORT SMART GROWTH PRINCIPLES INTO SCAG GROWTH POLICY FORECASTS.

## Tasks

Task Budget: \$161,974

**11-230.SCG01081.01 Airport Smart Growth**

## Previous Accomplishments / Objectives

*Previous Accomplishments*

Multi-year project. Task began in late FY09-10.

*Objectives*

Demonstrate the application of airport Smart Growth principles at a case study airport (Chino) using SCAG Compass Blueprint tools, and to incorporate those Smart Growth principles into SCAG growth policy forecasts for the 2012 RTP.

## Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project Management, Support, and Administration of consultant work.	Staff	07/01/2010	06/30/2011
2	Inventory existing land uses, general plan and zoning designations, environmentally sensitive land uses, airport facilities and airspace structures for case study airport	Consultant	07/01/2010	06/30/2011
3	Inventory airport environmental "best practices" and forecast noise contours for case study airport (Chino)	Consultant	07/01/2010	06/30/2011
4	Evaluate redevelopment potential for airport study area	Consultant	07/01/2010	06/30/2011
5	Define and evaluate land use scenarios for airport study area	Consultant	07/01/2010	06/30/2011



<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Inventory of existing land uses, general plan and zoning designations, environmentally sensitive land uses, airport facilities and airspace structures for case study airport	06/30/2011
2	Inventory of airport environmental "best practices" and forecast noise contours for case study airport	06/30/2011
3	Final report evaluating redevelopment potential for airport study area, and implementation program for Preferred airport land use scenario that supports incorporation of airport Smart Growth Principles into SCAG growth policy forecasts	06/30/2011

**Planning Emphasis Areas****Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

**Planning Factors****Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

## Projects

**11-230.SCG01238 GENERAL AVIATION FORECAST**FY 09/10 Carryover Project ☐

Total Budget \$276,293

Division Name: 413 - Aviation, Goods Movement &amp; Transportation Finance Div Project Manager: Michael Armstrong

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
45,999	27,629	71,698	0	3,000	0	108,750	0	19,217	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	244,602	0	0	0	12,474	0	0	19,217	0

## Project Description

UPDATE OF REGIONAL GENERAL AVIATION FORECAST FOR SOUTHERN CALIFORNIA

## Project Product(s)

REGIONAL GENERAL AVIATION FORECAST FOR 2040.

## Tasks

Task Budget: \$276,293

**11-230.SCG01238.01 General Aviation Forecast**

## Previous Accomplishments / Objectives

**Previous Accomplishments**

New Project

**Objectives**

To develop new/updated general aviation forecasts based upon current trends to assess the ability of regional general aviation airports to accommodate growing corporate aviation demand as well as airports that may need to develop compatible non-aviation uses while providing input to the development of future year aviation emissions inventories for the 2012 (PM 2.5) and 2013 (ozone) Air Quality Management Plans.

## Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project support, administration, and management of consultant work.	Staff	07/01/2010	06/30/2011
2	Prepare regional aviation activity reports on air passenger and cargo activity at general aviation airports in the region	Staff	07/01/2010	06/30/2011
3	Identify significant changes in various activity factors that should be incorporated in regional aviation demand forecasts for the 2012 RTP	Staff	07/01/2010	06/30/2011
4	Survey based on aircraft and operations at general aviation airports in the region for updating regional general aviation forecasts	Staff	07/01/2010	06/30/2011
5	Develop inventory of based aircraft, operations and facilities at general aviation airports in the region	Consultant	07/01/2010	06/30/2011
6	Prepare general aviation forecasts of based aircraft and operations by aircraft type for each general aviation airport in the region	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Regional aviation activity reports	06/30/2011
2	Survey based on aircraft and operations at general aviation airports in the region	06/30/2011
3	Regional general aviation forecasts	06/30/2011

#### Planning Emphasis Areas

##### Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

#### Planning Factors

##### Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

## Work Element

## 11-240 High-Speed Rail Program

Total Budget: \$98,358

Department: PLANNING &amp; PROGRAMS

Manager: Naresh Amatya

## Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	98,358	44,116	0	42,960	0	0	0	0	0	0	11,282	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	98,358	44,116	0	42,960	0	0	0	0	0	0	11,282	0

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	98,358	0	87,076	0	0	0	0	0	0	11,282	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	98,358	0	87,076	0	0	0	0	0	0	11,282	0

## Past Accomplishments

Completed the mode choice and alignment alternatives analysis for the Initial Operating Segment (IOS) between West Los Angeles and Ontario International Airport. Entered into a Memorandum of Understanding with the California High Speed Rail Authority and other regional stakeholders to further evaluate the proposed state high speed rail route from Union Station to San Diego.

## Objective

Continue advanced planning for the development of a regional high-speed rail system, including coordination with the California High Speed Rail Authority and other regional stakeholders on the state high speed rail system supported by Proposition 1A bond funds.

## Projects

**11-240.SCG00184 HIGH-SPEED REGIONAL TRANSPORT PROGRAM**FY 09/10 Carryover Project ☒

Total Budget \$98,358

Division Name: 412 - Transportation Division

Project Manager: Matthew Gleason

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
27,561	16,555	42,960	0	0	0	0	0	11,282	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	87,076	0	0	0	0	0	0	11,282	0

## Project Description

PROVIDE TECHNICAL INPUT TO THE PROPOSED STATE HIGH SPEED RAIL SYSTEMS BETWEEN SAN DIEGO COUNTY AND THE SCAG REGION.

## Project Product(s)

TECHNICAL MEMORANDUMS ON HIGH SPEED REGIONAL TRANSPORT PROGRAM

## Tasks

Task Budget: \$98,358

**11-240.SCG00184.01 Regional High Speed Transport Program**

## Previous Accomplishments / Objectives

**Previous Accomplishments**

Developed regional high speed transport system included in the 2008 RTP. Completed the Extended IOS Alternatives Analysis Study.

**Objectives**

Work with the California High Speed Rail Authority, County Transportation Commissions and other local and regional stakeholders to advocate and coordinate the development of a high speed transport system that serves our region well.

## Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Coordinate planning and project development activities associated with the proposed State High Speed Rail System	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memorandums, meeting notes, agendas, technical analysis etc.	06/30/2011

**Planning Emphasis Areas****Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint
2	Congestion Management Process (CMP) and Management and Operations (M&O)

**Planning Factors****Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2	Increase the safety of the transportation system for motorized and non-motorized users.
3	Increase the security of the transportation system for motorized and non-motorized users.
7	Promote efficient system management and operation.



# Overall Work Program

FISCAL YEAR 2010-2011

## *Section IIA*

## *Special Grant Projects*



May 2010





## Work Element

## 11-145 Transit Planning Grant Studies &amp; Programs

Total Budget: \$148,984

Department: PLANNING &amp; PROGRAMS

Manager: Naresh Amatya

## Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	0	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	148,984	0	0	0	0	0	0	138,249	0	0	10,735	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	148,984	0	0	0	0	0	0	138,249	0	0	10,735	0

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	148,984	0	0	0	128,127	0	0	0	10,122	10,735	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	148,984	0	0	0	128,127	0	0	0	10,122	10,735	0

## Past Accomplishments

Completed the Sun Village Transportation Study and the Commuter Rail Station Needs Assessment, and successfully placed interns at the Riverside County Transportation Commission.

## Objective

Develop transit need studies and programs that support the SCAG Region.

**Projects****11-145.SCG00473 SUNLINE TRANSIT PROFESSIONAL DEVELOPMENT**FY 09/10 Carryover Project ☒

Total Budget \$39,169

Division Name: 412 - Transportation Division

Project Manager: Matthew Gleason

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	34,169	0	5,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	30,250	0	0	0	3,919	5,000	0

**Project Description**

SCAG AND SUNLINE TRANSIT AGENCY PROPOSED TO IMPLEMENT A TRANSIT PROFESSIONAL DEVELOPMENT PROGRAM FOR THE TRANSIT PLANNING AND OPERATIONS STAFF AT SUNLINE. THIS IS A MULTI-YEAR PROJECT.

**Project Product(s)**

ATTENDANCE/PARTICIPATION OF PLANNING AND OPERATIONS STAFF MEMBERS AT REGISTERED COURSE, WORKSHOP, OR PROGRAM.

**Tasks**

Task Budget: \$39,169

**11-145.SCG00473.01 SunLine Transit Professional Development Program****Previous Accomplishments / Objectives****Previous Accomplishments**

Sunline staff began attending workshops/special training courses during the 2nd Quarter of FY09-10.

**Objectives**

To provide the transit planning and operations staff with the opportunity to attend transit planning workshops and accredited programs throughout the State of California to gain more knowledge of transit planning and to develop more job competencies as well.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Program Start-Up and Management	Consultant	07/01/2010	06/30/2011
2	Attend workshops/special training courses	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Draft & Final Report that describes how the project addressed the grant objectives and goals.	06/30/2011

**Planning Emphasis Areas****Project Addresses the Following Planning Emphasis Areas**

<b><u>PEA ID</u></b>	<b><u>PEA Name</u></b>
2	Congestion Management Process (CMP) and Management and Operations (M&O)

**Planning Factors****Project Addresses the Following Planning Factors**

<b><u>PF ID</u></b>	<b><u>PF Name</u></b>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

## Projects

**11-145.SCG01239 RCTC RISING STARS IN TRANSIT**FY 09/10 Carryover Project ☒

Total Budget \$55,735

Division Name: 412 - Transportation Division

Project Manager: Matthew Gleason

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	50,000	0	5,735	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	50,000	0	0	0	0	5,735	0

## Project Description

THIS PROJECT IS A COLLEGE STUDENT INTERNSHIP PROGRAM AT THE RIVERSIDE COUNTY TRANSPORTATION COMMISSION (RCTC). THE PROJECT SEEKS TO PROVIDE WORK EXPERIENCE FOR STUDENTS IN THE FIELD OF TRANSPORTATION PLANNING.

## Project Product(s)

STATEMENT OF COMPLETION FROM RCTC FOR EACH STUDENT INTERN COMPLETING THE PROGRAM.

## Tasks

Task Budget: \$55,735

**11-145.SCG01239.02 RCTC Rising Stars in Transit**

## Previous Accomplishments / Objectives

*Previous Accomplishments*

Multi-year project. Task began in late FY09-10.

*Objectives*

To find qualified college student interns and place them at RCTC

## Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and place college student interns.	Staff	07/01/2010	06/30/2011
2	Train and employ college student interns.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Statement of completion from RCTC.	06/30/2011

**Planning Emphasis Areas****Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	State Implementation Plan development coordination.

**Planning Factors****Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

## Projects

**11-145.SCG01240 TRANSIT SERVICE & DEVELOPMENT INTERNSHIP PROGRAM**FY 09/10 Carryover Project ☒

Total Budget \$54,080

Division Name: 412 - Transportation Division

Project Manager: Matthew Gleason

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	0	54,080	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	47,877	0	0	0	6,203	0	0

## Project Description

THIS PROJECT IS A COLLEGE STUDENT INTERNSHIP PROGRAM AT OMNITRANS. IT WILL PROVIDE LOCAL STUDENTS WITH WORK EXPERIENCE IN THE FIELDS OF TRANSIT SERVICE PLANNING, LAND USE PLANNING, AND PROJECT DELIVERY.

## Project Product(s)

STATEMENT OF COMPLETION FROM OMNITRANS FOR EACH COLLEGE STUDENT INTERN COMPLETING THE PROGRAM.

## Tasks

Task Budget: \$54,080

**11-145.SCG01240.01 OMNITRANS Transit Service & Development Internship Program**

## Previous Accomplishments / Objectives

*Previous Accomplishments*

Multi-year project. Task began in late FY09-10.

*Objectives*

To find qualified college student interns and place them at Omnitrans

## Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Recruit and place college student interns.	Staff	07/01/2010	06/30/2011
2	Train and employ college student interns.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Statement of completion from Omnitrans.	06/30/2011

**Planning Emphasis Areas****Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	State Implementation Plan development coordination.

**Planning Factors****Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.

## Work Element

## 11-250 Arroyo Seco Corridor Management Plan

Total Budget: \$738,652

Department: PLANNING &amp; PROGRAMS

Manager: Philip Law

## Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	91,387	46,300	0	45,087	0	0	0	0	0	0	0	0
<b>SCAG Con</b>	647,265	0	0	0	0	0	0	647,265	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	738,652	46,300	0	45,087	0	0	0	647,265	0	0	0	0

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	91,387	0	0	0	0	0	0	91,387	0	0	0
<b>SCAG Con</b>	647,265	0	0	0	0	0	0	647,265	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	738,652	0	0	0	0	0	0	738,652	0	0	0

## Past Accomplishments

Caltrans sponsored project that did not begin in FY 09/10.

## Objective

Finalize a Corridor Management Plan (CMP) for the Arroyo Seco Parkway National Scenic Byway (State Route 110) from Downtown Los Angeles to Pasadena.



**Projects****11-250.SCG00468 ARROYO SECO CORRIDOR MANAGEMENT PLAN**FY 09/10 Carryover Project ☒

Total Budget \$738,652

Division Name: 412 - Transportation Division

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
28,926	17,374	45,087	0	0	0	647,265	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	0	0	738,652	0	0	0

**Project Description**

CORRIDOR MANAGEMENT PLAN FOR THE ARROYO SECO NATIONAL SCENIC BYWAY (STATE ROUTE 110), FROM DOWNTOWN LOS ANGELES TO PASADENA.

(YEAR 2 OF 18-MONTH PROJECT)

**Project Product(s)**

ARROYO SECO CORRIDOR MANAGEMENT PLAN

**Tasks**

Task Budget: \$738,652

11-250.SCG00468.01 Arroyo Seco Corridor Management Plan

**Previous Accomplishments / Objectives****Previous Accomplishments**

Initiated public outreach, traffic analysis, and environmental analysis activities.

**Objectives**

The purpose of this study is to finalize a Corridor Management Plan (CMP) for the Arroyo Seco Parkway National Scenic Byway (State Route 110) from Downtown Los Angeles to Pasadena. The CMP is a requirement of the National Scenic Byways Program. Although an initial draft CMP was prepared in 2004 with the assistance of communities along the corridor, and in consultation with regulatory agencies, further work is needed to more fully address transportation and environmental issues and to perform further community outreach. The final CMP will provide strategies to preserve, restore, and maintain the scenic, historic, recreational, archeological, and natural qualities, as well as address key issues, such as roadway safety, mobility and tourism development and economic development within the historically significant parkway and scenic byway's viewshed.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project management, support, and administration	Staff	07/01/2010	06/30/2011
2	Determine baseline conditions by reviewing previous CMP and other studies performed in the corridor; fold in results of worksopes; conduct origin/destination license plate survey on State Route (SR) 110, as well as various other surveys within the overall corridor (e.g., onboard bus/rail surveys, marketing surveys) to establish travel characteristics, traveler needs, and preference.	Consultant	07/01/2010	06/30/2011
3	Refine upon 2004 CMP report with input from previous tasks and with further traffic analysis (travel demand forecast modeling and microsimulation) and an analysis of environmental issues with a particular emphasis on historically significant characteristics within the corridor, evaluate various multi-modal alternatives for potential short-, mid-, and long-range projects; and conduct community workshops, etc. for feedback on results.	Consultant	07/01/2010	06/30/2011
4	Prepare final version of the CMP (folding in all technical memoranda); final report will include an executive summary with a phased implementation plan.	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memorandum on baseline conditions and results of surveys	06/30/2011
2	Refinement of the 2004 CMP report and technical memorandum on results of the traffic and environmental analysis	06/30/2011
3	Final CMP Report	06/30/2011

#### Planning Emphasis Areas

##### Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Congestion Management Process (CMP) and Management and Operations (M&O)

#### Planning Factors

##### Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
3	Increase the security of the transportation system for motorized and non-motorized users.
4	Increase the accessibility and mobility of people and for freight.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7	Promote efficient system management and operation.

## Work Element

## 11-260 JARC/New Freedom Program Administration

Total Budget: \$83,265

Department: PLANNING &amp; PROGRAMS

Manager: Naresh Amatya

## Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	83,265	42,059	0	40,957	0	249	0	0	0	0	0	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	83,265	42,059	0	40,957	0	249	0	0	0	0	0	0

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	83,265	0	0	0	0	83,265	0	0	0	0	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	83,265	0	0	0	0	83,265	0	0	0	0	0

## Past Accomplishments

Managed program funds and prepared quarterly progress reports.

## Objective

As the designated recipient of JARC and New Freedom program funds, SCAG will be responsible for managing grant distribution and oversight for sub-recipients.

**Projects****11-260.SCG00469 JARC & NEW FREEDOM PROGRAM ADMINISTRATION**FY 09/10 Carryover Project ☒

Total Budget \$83,265

Division Name: 412 - Transportation Division

Project Manager: Matthew Gleason

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
26,276	15,783	40,957	0	249	0	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	83,265	0	0	0	0	0

**Project Description**

AS THE DESIGNATED RECIPIENT OF JARC AND NEW FREEDOM PROGRAM FUNDS, SCAG WILL BE RESPONSIBLE FOR MANAGING GRANT DISTRIBUTION AND OVERSIGHT FOR SUBRECIPIENTS RECEIVING FUNDS UNDER THESE PROGRAMS.

**Project Product(s)**

QUARTERLY REPORTS FROM GRANT RECIPIENTS

**Tasks**

Task Budget: \$83,265

11-260.SCG00469.01 Administration of JARC & New Freedom Program

**Previous Accomplishments / Objectives****Previous Accomplishments**

In FY 09/10, management of program funds.

**Objectives**

Manage program funds and balances. Maintain and submit annual project status reports by October 31st deadline to Federal Transit Administration (FTA).

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Apply for program administration costs using the Transportation Electronic Award and Management (TEAM) system.	Staff	07/01/2010	06/30/2011
2	Manage program funds including determining the county-level allocation of annual program funds to Riverside and San Bernardino counties.	Staff	07/01/2010	06/30/2011
3	Ensure projects selected for JARC and New Freedom funding are submitted by Riverside County Transportation Commission (RCTC) and San Bernardino Association of Governments (SANBAG), are programmed in the Regional Transportation Improvement Program (RTIP) and submitted to the state for inclusion in the State Transportation Improvement Program (STIP).	Staff	07/01/2010	06/30/2011
4	Maintain copies of annual program fund grant applications.	Staff	07/01/2010	06/30/2011
5	Prepare and submit to Federal Transit Administration (FTA) a Metropolitan Planning Organization (MPO) concurrence letter for approval of the program funds for each applicant.	Staff	07/01/2010	06/30/2011
6	Annually notify FTA of the county-level allocation of program funds by each UZA (Urbanized Area) for each fiscal year and the projects that were competitively selected to receive funding.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	06/30/2011

#### Planning Emphasis Areas

##### Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Congestion Management Process (CMP) and Management and Operations (M&O)

#### Planning Factors

##### Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the security of the transportation system for motorized and non-motorized users.
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

## Work Element

## 11-265 Financial Management Information System (FMIS)

Total Budget: \$25,000

Department: ADMINISTRATIVE SERVICES

Manager: Basil Panas

## Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	25,000	0	0	0	0	0	25,000	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	25,000	0	0	0	0	0	25,000	0	0	0	0	0

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	25,000	0	0	0	0	18,750	6,250	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	25,000	0	0	0	0	18,750	6,250	0	0	0	0

## Past Accomplishments

Developed a new financial system.

## Objective

To develop a financial system that integrates financial and project management functions to improve accounting of transportation planning grant funds and the financial performance of SCAG's transportation planning activities.

**Projects****11-265.SCG00714 FINANCIAL MANAGEMENT INFORMATION SYSTEM (FMIS)**FY 09/10 Carryover Project ☒

Total Budget \$25,000

Division Name: 215 - Accounting Division

Project Manager: Basil Panas

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	25,000	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	18,750	6,250	0	0	0	0

**Project Description**

DEVELOPMENT OF A NEW FINANCIAL SYSTEM THAT WILL INTEGRATE FINANCIAL AND PROJECT MANAGEMENT FUNCTIONS TO IMPROVE OVERALL ACCOUNTING OF SCAG'S TRANSPORTATION PLANNING GRANT FUNDS AND THE FINANCIAL PERFORMANCE OF ITS TRANSPORTATION PLANNING ACTIVITIES.

**Project Product(s)**

FINANCIAL MANAGEMENT INFORMATION SYSTEM

**Tasks**

Task Budget: \$25,000

**11-265.SCG00714.01 Financial Management Information System (FMIS)****Previous Accomplishments / Objectives****Previous Accomplishments**

Installed FMIS software; input financial and human services data; provided training;

**Objectives**

To develop a new financial system that can intergrate financial and project management functions to improve overall accounting of our transportation grant funds and the financial performance of our transportation planning activities.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Testing of the core financials and any additional financials	Staff	07/01/2010	10/29/2010
2	testing human services and payroll	Staff	07/01/2010	10/29/2010
3	Testing and implementing financial report development	Staff	11/01/2010	12/31/2010

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Financial Management Information System	06/30/2011

**Planning Emphasis Areas****Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
3	Overall Work Program (Priorities for CPG funds)

**Planning Factors****Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.



## Work Element

11-266

## REGIONAL SIGNIFICANT TDA-FUNDED PROJECTS

Total Budget: \$100,000

Department: ADMINISTRATIVE SERVICES

Manager: Bernice Villanueva

## Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
SCAG	100,000	0	0	0	0	0	100,000	0	0	0	0	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0	0
WE Total	100,000	0	0	0	0	0	100,000	0	0	0	0	0

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	100,000	0	0	0	0	0	100,000	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	100,000	0	0	0	0	0	100,000	0	0	0	0

## Past Accomplishments

Funded the City of Los Angeles Sharrows Study.

## Objective

To fund projects of regional significance but are ineligible for use with Consolidated Planning Grant planning funds.

## Projects

## 11-266.SCG00715 TDA FUNDED PROJECTS

FY 09/10 Carryover Project ☒

Total Budget \$100,000

Division Name: 216 - Budget &amp; Grants Division

Project Manager: Bernice Villanueva

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
0	0	0	0	0	100,000	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	0	100,000	0	0	0	0

## Project Description

PROJECTS FUNDED SOLELY WITH TRANSPORTATION DEVELOPMENT ACT (TDA) FUNDS AND ARE INELIGIBLE FOR FHWA/FTA PLANNING FUNDS

## Project Product(s)

## Tasks

Task Budget: \$100,000

11-266.SCG00715.01 TDA Funded Projects

## Previous Accomplishments / Objectives

## Previous Accomplishments

During FY 09/10, funded the City of Los Angeles Sharrows Study. The study was a pilot program between SCAG, the City of Los Angeles and the Los Angeles County Bicycle Coalition to study the potential for shared right-of-way on certain city streets between motor vehicles and bicycles.

## Objectives

Projects funded solely with TDA funds that are ineligible for federal planning funds.

## Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide funding for agency projects that are ineligible for funding using federal planning funds.	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Products delivered dependent on projects funded.	06/30/2011

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning & Fiscal constraint

Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
7	Promote efficient system managment and operation.

## Work Element

## 11-267 CLEAN CITIES PROGRAM

Total Budget: \$30,085

Department: PLANNING &amp; PROGRAMS

Manager: Sylvia Patsaouras

## Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	30,085	15,242	0	14,843	0	0	0	0	0	0	0	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	30,085	15,242	0	14,843	0	0	0	0	0	0	0	0

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	30,085	0	0	0	0	30,085	0	0	0	0	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	30,085	0	0	0	0	30,085	0	0	0	0	0

## Past Accomplishments

New project

## Objective

Stimulus grant award of ARRA funds from the U.S. Department of Energy (DOE) and state matching funds from the California Energy Commission (CEC) for the SCAG Clean Cities Coalition Expanding California's E85 Ethanol Fueling Infrastructure project (E-85 Project).

## Projects

## 11-267.SCG01241 CLEAN CITIES COALITION

FY 09/10 Carryover Project ☐

Total Budget \$6,113

Division Name: 433 - Regional Services Division

Project Manager: Sylvia Patsaouras

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
1,935	1,162	3,016	0	0	0	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	6,113	0	0	0	0	0

## Project Description

PERFORM OUTREACH AND MARKETING TASKS FOR THE SCAG CLEAN CITIES COALITION EXPANDING CALIFORNIA'S E85 ETHANOL FUELING INFRASTRUCTURE PROJECT

## Project Product(s)

MONTHLY AND/OR QUARTERLY PROGRESS REPORTS

## Tasks

Task Budget: \$6,113

11-267.SCG01241.03 Clean Cities Coalition Coordination

## Previous Accomplishments / Objectives

*Previous Accomplishments*

New project.

*Objectives*

Coordinate all grant activities related to the Clean Cities Coalition.

## Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide support and coordination of all Clean Cities Coalition activities	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Monthly and/or quarterly progress reports	06/30/2011

Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID      PEA Name

Planning Factors

Project Addresses the Following Planning Factors

PF ID      PF Name

## Projects

**11-267.SCG01242 SCAQMD UPS ONTARIO-LAS VEGAS LNG CORRIDOR EXPANSIO**FY 09/10 Carryover Project ☐

Total Budget \$13,706

Division Name: 433 - Regional Services Division

Project Manager: Sylvia Patsaouras

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
4,338	2,606	6,762	0	0	0	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	13,706	0	0	0	0	0

## Project Description

PERFORM MARKETING/OUTEACH TASKS TO SUPPORT THE PROJECT..

## Project Product(s)

MARKETING/OUTREACH MATERIALS

## Tasks

Task Budget: \$13,706

11-267.SCG01242.01 UPS Ontario - Las Vegas LNG Corridor Expansion

## Previous Accomplishments / Objectives

*Previous Accomplishments*

New project.

*Objectives*

To perform marketing/outreach activities in support of project.

## Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Perform marketing/outreach activities in support of project	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Marketing/outreach materials	06/30/2011

## Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
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## Projects

**11-267.SCG01243 SCAQMD HEAVY-DUTY NATURAL GAS TRUCK REPLACEMENT**FY 09/10 Carryover Project ☐

Total Budget \$10,266

Division Name: 433 - Regional Services Division

Project Manager: Sylvia Patsaouras

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
3,249	1,952	5,065	0	0	0	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	10,266	0	0	0	0	0

## Project Description

TO PERFORM MARKETING/OUTREACH ACTIVITIES IN SUPPORT OF THE PROJECT.

## Project Product(s)

MARKETING/OUTREACH MATERIALS.

## Tasks

Task Budget: \$10,266

11-267.SCG01243.01 Heavy-Duty Natural Gas Drayage Truck Replacement Initiative

## Previous Accomplishments / Objectives

*Previous Accomplishments*

New Project.

*Objectives*

To provide marketing/outreach activities in support of the project

## Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Provide marketing/outreach activities in support of the project.	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Marketing/outreach materials.	06/30/2011

## Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
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Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
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## Work Element

## 11-293 BLUEPRINT PLANNING - YEAR FOUR

Total Budget: \$1,059,319

Department: PLANNING &amp; PROGRAMS

Manager: Mark Butala

## Summary of Program Expenditures

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit	Local / Cash
<b>SCAG</b>	129,319	48,614	0	47,340	0	7,500	0	0	0	0	25,865	0
<b>SCAG Con</b>	930,000	0	0	0	0	0	0	744,000	0	0	186,000	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	1,059,319	48,614	0	47,340	0	7,500	0	744,000	0	0	211,865	0

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	129,319	0	0	0	0	0	0	103,454	0	25,865	0
<b>SCAG Con</b>	930,000	0	0	0	0	0	0	744,000	0	186,000	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	1,059,319	0	0	0	0	0	0	847,454	0	211,865	0

## Past Accomplishments

Project did not start in FY 09/10.

## Objective

The Year 4 Blueprint Grant will further develop and implement the successful Compass blueprint regional planning program. SCAG will continue to expand upon a vision for the future that embodies the shared values of the SCAG region and details the actions necessary to preserve the livability of Southern California. The compass Blueprint project develops a future vision that, from its inception, has embodied the components of mobility, livability, prosperity and sustainability.

## Projects

**11-293.SCG00869 BLUE PRINT PLANNING - YEAR 4**FY 09/10 Carryover Project ☒

Total Budget \$1,059,319

Division Name: 414 - Comprehensive Planning Division

Project Manager: Lingqian Hu

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Other</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>
30,372	18,242	47,340	0	7,500	0	744,000	0	211,865	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>Cash Match</u>	<u>3rd Party</u>	<u>Local Other</u>
0	0	0	0	0	0	847,454	0	211,865	0

## Project Description

THE YEAR 4 BLUEPRINT GRANT PROGRAM WILL FURTHER DEVELOP SCAG'S REGIONAL TRANSPORTATION AND LAND USE PLANNING INITIATIVES BY COMPLETING DEMONSTRATION PROJECTS FOR LOCAL GOVERNMENTS WITH AN EXPANDED AND ENHANCED SUITE OF PLANNING TOOLS; FINDING SOLUTIONS TO PUBLIC HEALTH CONCERNS AND ATTEMPTING TO REDUCE GREENHOUSE GAS (GHG) EMISSIONS THROUGH INTEGRATED LAND USE AND TRANSPORTATION PLANNING AND STRATEGIC OUTREACH TO ELECTED OFFICIALS, STAKEHOLDERS AND THE PUBLIC.

## Project Product(s)

EXPANDED SUITE OF SERVICES; LOCAL SUSTAINABILITY PLANNING STRATEGIES AND ASSOCIATED TOOLS; 2010 COMPASS BLUEPRINT AWARDS PROGRAM; REPORT ON RESEARCH REGARDING PUBLIC HEALTH CONCERNS AND TRANSPORTATION/LAND USE PLANNING; MAP ILLUSTRATING GEOGRAPHIC ANALYSIS OF HEALTH CONCERN AREAS RELATED TO TRANSPORTATION/LAND USE PLANNING; TOOLBOX TUESDAYS TRAINING MATERIALS; COMPLETED DEMONSTRATION PROJECTS

## Tasks

Task Budget: \$141,220

11-293.SCG00869.01 Encouraging Public Outreach and Engagement

## Previous Accomplishments / Objectives

## Previous Accomplishments

Project did not start in FY 09/10.

## Objectives

SCAG will continue successful outreach and marketing efforts including providing a platform for communication and collaboration among elected officials, planning agencies, and experts from throughout the SCAG region; outreach and engagement for the Demonstration Projects and broad dissemination of the lessons learned and products generated; Compass Blueprint presentations and conference panels – with an emphasis on our Blueprint Year Four target communities.

## Steps and Products

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project management, support and administration	Staff	07/01/2010	06/30/2011
2	Surveying Stakeholders on the Effects of the Blueprint Program	Consultant	07/01/2010	06/30/2011
3	Continuing Compass Blueprint Recognition Awards	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Report on survey instruments, results interpretation and recommendations for future action.	06/30/2011
2	Awards event, including program video and related materials	06/30/2011

**Tasks**

Task Budget: \$162,908

11-293.SCG00869.02      **Reducing Greenhouse Gas (GHG) Emissions through Land Use and Transportation Planning**

**Previous Accomplishments / Objectives*****Previous Accomplishments***

Project did not start in FY 09/10.

***Objectives***

Enhancement and Integration of Envision Tomorrow and 4D Modeling tools to allow the integration of VMT and GHG effects into future research and planning efforts. This task provides performance measurements for these efforts at the regional and local level.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project management, support and administration	Staff	07/01/2010	06/30/2011
2	Enhancement and Integration of Envision Tomorrow and 4D Modeling	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Documentation of process for adapting and applying model	06/30/2011

**Tasks**

Task Budget: \$35,408

11-293.SCG00869.03      **Promoting Public Health through Land Use and Transportation Planning**

**Previous Accomplishments / Objectives*****Previous Accomplishments***

Project did not start in FY 09/10.

***Objectives***

By integrating Land Use and Transportation Planning, Compass Blueprint can positively impact the public health concerns that have emerged as a result of our new urban forum.

**Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Researching the Relationship between Transportation, Land Use and Public Health	Staff	07/01/2010	06/30/2011
2	Identifying Health Concern Areas	Staff	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Summary report of research in the field of public health and transportation/land use planning	06/30/2011
2	Map illustrations of geographic analysis of health concern areas using different health indicators	06/30/2011

**Tasks** Task Budget: \$719,783

**11-293.SCG00869.04 Providing Planning Resources and Technical Assistance to Local Governments**

#### **Previous Accomplishments / Objectives**

##### ***Previous Accomplishments***

Project did not start in FY 09/10.

##### ***Objectives***

Initiate Compass Blueprint Demonstration Projects focusing on Year Four Planning Priorities that link transportation and land use planning, serve local needs and regional goals, and meet objectives of the California Blueprint Planning program. Provide technical assistance by continuing "Toolbox Tuesdays" training sessions and related tools and services.

#### **Steps and Products**

<u>Step No</u>	<u>Step Description</u>	<u>Work Type</u>	<u>Start Date</u>	<u>End Date</u>
1	Project management, support and administration	Staff	07/01/2010	06/30/2011
2	Enhancing the "Suite of Services" and Training Sessions	Consultant	07/01/2010	06/30/2011
3	New Demonstration Projects Focused on Year Four Planning Priorities	Consultant	07/01/2010	06/30/2011

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	"Toolbox Tuesdays" training sessions and related tools and services for technical assistance	06/30/2011
2	Completed Demonstration Projects (including project reports, technical appendices, outreach materials and action plans) for Year Four Planning priorities.	06/30/2011

#### **Planning Emphasis Areas**

**Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
4	State Implementation Plan development coordination.

#### **Planning Factors**

**Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.



# Overall Work Program

FISCAL YEAR 2010-2011

## *Section III*

## *Sources & Application of Funds*



May 2010





**Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
<b>010 System Planning</b>												
010.CLA00193	TRANSPORTATION STRATEGIC PLAN											
Project Total	94,291	5,561	0	5,415	0	0	0	0	0	72,500	10,815	0
010.CLA00691	NEW APPROACH TO TRANSPORTATION DEMAND MANAGEMENT											
Project Total	30,605	10,054	0	9,791	0	0	0	0	0	7,250	3,510	0
010.IVG00693	REGIONAL TRANSPORTATION IMPACT FEE STUDY											
Project Total	101,054	26,960	0	26,253	0	0	0	0	0	36,250	11,591	0
010.IVG01076	PROGRAM MANAGEMENT AND PLANNING ASSISTANCE											
Project Total	51,933	5,561	0	5,415	0	0	0	0	35,000	0	5,957	0
010.SCG00130	REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE											
Project Total	953,368	267,459	0	260,450	0	0	0	357,063	0	0	68,396	0
010.SCG00131	MODEL DATA COLLECTION & DATABASE MANAGEMENT											
Project Total	1,644,309	70,894	0	69,036	0	0	0	1,486,250	0	0	18,129	0
010.SCG00132	REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH											
Project Total	829,348	328,288	0	319,684	0	11,250	0	0	50,000	25,000	95,126	0
010.SCG00147	MODEL APPLICATION & ANALYSIS											
Project Total	1,194,637	531,774	0	517,838	0	0	8,000	0	0	0	137,025	0
010.SCG00159	TRANSPORTATION FINANCE											

**Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	129,811	54,424	0	52,998	1,500	6,000	0	0	0	0	14,889	0
010.SCG00169	NON MOTORIZED TRANSPORTATION PLANNING											
Project Total	204,525	91,735	0	89,331	0	0	0	0	0	0	23,459	0
010.SCG00170	REGIONAL TRANSPORTATION PLAN (RTP)											
Project Total	1,161,744	434,096	0	422,719	3,250	13,500	0	175,000	0	0	113,179	0
010.SCG00172	TRANSPORTATION SYSTEM ITS AND SECURITY PLANNING											
Project Total	144,738	31,279	0	30,460	0	0	0	75,000	0	0	7,999	0
010.SCG00273	SCAG REGION CONGESTION PRICING STUDY											
Project Total	2,258,658	339,780	0	330,875	0	0	0	1,501,113	0	0	86,890	0
010.SCG00867	Big Bear Modal Alternatives Analysis											
Project Total	227,398	5,561	0	5,415	0	0	0	215,000	0	0	1,422	0
<b>Work Element Total</b>	<b>9,026,419</b>	<b>2,203,426</b>	<b>0</b>	<b>2,145,680</b>	<b>4,750</b>	<b>30,750</b>	<b>8,000</b>	<b>3,809,426</b>	<b>85,000</b>	<b>141,000</b>	<b>598,387</b>	<b>0</b>
<b>020</b>	<b>Environmental Planning</b>											
020.SCG00161	ENVIRONMENTAL PLANNING AND COMPLIANCE											
Project Total	777,724	297,013	0	289,230	0	6,000	0	108,750	0	0	76,731	0
020.SCG00599	SB 375 IMPLEMENTATION PROGRAM											
Project Total	478,476	214,609	0	208,986	0	0	0	0	0	0	54,881	0
<b>Work Element Total</b>	<b>1,256,200</b>	<b>511,622</b>	<b>0</b>	<b>498,216</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>108,750</b>	<b>0</b>	<b>0</b>	<b>131,612</b>	<b>0</b>

**Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
<b>025</b>	<b>Air Quality and Conformity</b>											
025.SCG00164	AIR QUALITY PLANNING AND CONFORMITY											
Project Total	518,430	231,390	0	225,326	0	2,250	0	0	0	0	59,464	0
025.SCG01080	AIR QUALITY MODELING ENHANCEMENT											
Project Total	159,076	38,832	0	37,814	0	0	0	72,500	0	0	9,930	0
<b>Work Element Total</b>	<b>677,506</b>	<b>270,222</b>	<b>0</b>	<b>263,140</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>72,500</b>	<b>0</b>	<b>0</b>	<b>69,394</b>	<b>0</b>
<b>030</b>	<b>Federal Transportation Improvement Program</b>											
030.SCG00146	FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM											
Project Total	1,415,420	618,059	0	601,862	2,550	12,600	18,000	0	0	0	162,349	0
<b>Work Element Total</b>	<b>1,415,420</b>	<b>618,059</b>	<b>0</b>	<b>601,862</b>	<b>2,550</b>	<b>12,600</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,349</b>	<b>0</b>
<b>045</b>	<b>Geographic Information System (GIS)</b>											
045.SCG00142	APPLICATION DEVELOPMENT											
Project Total	1,491,857	489,597	0	476,767	0	0	124,200	260,000	0	0	141,293	0
045.SCG00694	GIS DEVELOPMENT AND APPLICATIONS											
Project Total	973,657	397,416	0	387,001	0	3,750	0	83,375	0	0	102,115	0
<b>Work Element Total</b>	<b>2,465,514</b>	<b>887,013</b>	<b>0</b>	<b>863,768</b>	<b>0</b>	<b>3,750</b>	<b>124,200</b>	<b>343,375</b>	<b>0</b>	<b>0</b>	<b>243,408</b>	<b>0</b>
<b>055</b>	<b>Regional Forecasting and Policy Analysis</b>											
055.SCG00133	INTEGRATED GROWTH FORECASTS											

**Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	1,622,790	598,969	0	583,272	0	10,000	100,000	163,125	0	0	167,424	0
055.SCG00151	INTEGRATED TRANSPORTATION & LAND USE MODEL -ITLUM											
Project Total	1,183,753	379,082	0	369,147	0	4,500	0	333,500	0	0	97,524	0
055.SCG00704	REGION WIDE DATA COLLECTION & ANALYSIS											
Project Total	740,890	211,921	0	206,368	0	1,575	220,000	18,125	0	0	82,901	0
055.SCG00934	SOCIOECONOMIC IMPACT ASSESSMENT STUDY											
Project Total	237,696	41,577	0	40,487	0	0	0	145,000	0	0	10,632	0
<b>Work Element Total</b>	<b>3,785,129</b>	<b>1,231,549</b>	<b>0</b>	<b>1,199,274</b>	<b>0</b>	<b>16,075</b>	<b>320,000</b>	<b>659,750</b>	<b>0</b>	<b>0</b>	<b>358,481</b>	<b>0</b>
<b>060</b>	<b>Corridor Planning</b>											
060.SCG00124	CORRIDOR PLANNING											
Project Total	294,016	131,874	0	128,418	0	0	0	0	0	0	33,724	0
060.SCG01005	LA CIENEGA BLVD CORRIDOR IMPROVEMENT PROJECT											
Project Total	34,942	6,702	0	6,526	0	0	0	20,000	0	0	1,714	0
<b>Work Element Total</b>	<b>328,958</b>	<b>138,576</b>	<b>0</b>	<b>134,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>35,438</b>	<b>0</b>
<b>065</b>	<b>Compass Blueprint 2% Strategy</b>											
065.SCG00137	COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION											
Project Total	2,535,438	804,529	0	783,444	0	15,000	0	724,783	0	0	207,682	0
<b>Work Element Total</b>	<b>2,535,438</b>	<b>804,529</b>	<b>0</b>	<b>783,444</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>724,783</b>	<b>0</b>	<b>0</b>	<b>207,682</b>	<b>0</b>

**Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
<b>070 Modeling</b>												
070.SCG00565 ACTIVITY BASED MODEL DEVELOPMENT												
Project Total	1,184,166	364,383	0	354,834	0	2,250	22,000	344,375	0	0	96,324	0
<b>Work Element Total</b>	<b>1,184,166</b>	<b>364,383</b>	<b>0</b>	<b>354,834</b>	<b>0</b>	<b>2,250</b>	<b>22,000</b>	<b>344,375</b>	<b>0</b>	<b>0</b>	<b>96,324</b>	<b>0</b>
<b>080 Performance Assessment &amp; Monitoring</b>												
080.SCG00153 PERFORMANCE ASSESSMENT & MONITORING												
Project Total	905,653	302,587	0	294,657	20,000	0	0	208,438	0	0	79,971	0
<b>Work Element Total</b>	<b>905,653</b>	<b>302,587</b>	<b>0</b>	<b>294,657</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>208,438</b>	<b>0</b>	<b>0</b>	<b>79,971</b>	<b>0</b>
<b>090 Public Information &amp; Involvement</b>												
090.SCG00148 PUBLIC INFORMATION AND INVOLVEMENT												
Project Total	2,393,892	1,070,686	0	1,042,627	0	6,000	0	0	0	0	274,579	0
090.VCG01077 PUBLIC OUTREACH & PARTICIPATION FOR VENTURA COUNTY												
Project Total	112,956	0	0	0	0	0	0	0	0	100,000	12,956	0
<b>Work Element Total</b>	<b>2,506,848</b>	<b>1,070,686</b>	<b>0</b>	<b>1,042,627</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>287,535</b>	<b>0</b>
<b>120 OWP Development &amp; Administration</b>												
120.SCG00175 OWP DEVELOPMENT & ADMINISTRATION												
Project Total	3,753,456	1,658,568	0	1,615,102	0	1,000	4,000	50,000	0	0	424,786	0

**Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
<b>Work Element Total</b>	<b>3,753,456</b>	<b>1,658,568</b>	<b>0</b>	<b>1,615,102</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>424,786</b>	<b>0</b>
<b>130 Goods Movement</b>												
130.SCG00162	GOODS MOVEMENT											
Project Total	2,906,489	416,230	0	405,322	1,000	1,500	0	1,975,672	0	0	106,765	0
130.SCG01237	GOODS MOVEMENT BORDER CROSSING STUDY											
Project Total	124,089	6,880	0	6,700	0	0	0	108,750	0	0	1,759	0
<b>Work Element Total</b>	<b>3,030,578</b>	<b>423,110</b>	<b>0</b>	<b>412,022</b>	<b>1,000</b>	<b>1,500</b>	<b>0</b>	<b>2,084,422</b>	<b>0</b>	<b>0</b>	<b>108,524</b>	<b>0</b>
<b>140 Transit</b>												
140.SCG00121	TRANSIT PLANNING											
Project Total	367,449	164,811	0	160,492	0	0	0	0	0	0	42,146	0
140.SCG01003	PACIFIC ELECTRIC RIGHT OF WAY (PE ROW)/ WEST SANTA											
Project Total	664,210	28,800	0	28,045	0	0	0	600,000	0	0	7,365	0
<b>Work Element Total</b>	<b>1,031,659</b>	<b>193,611</b>	<b>0</b>	<b>188,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>49,511</b>	<b>0</b>
<b>145 Transit Planning Grant Studies &amp; Programs</b>												
145.SCG00473	SUNLINE TRANSIT PROFESSIONAL DEVELOPMENT											
Project Total	39,169	0	0	0	0	0	0	34,169	0	0	5,000	0
145.SCG01239	RCTC RISING STARS IN TRANSIT											
Project Total	55,735	0	0	0	0	0	0	50,000	0	0	5,735	0

**Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
145.SCG01240	TRANSIT SERVICE & DEVELOPMENT INTERNSHIP PROGRAM											
Project Total	54,080	0	0	0	0	0	0	54,080	0	0	0	0
<b>Work Element Total</b>	<b>148,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,249</b>	<b>0</b>	<b>0</b>	<b>10,735</b>	<b>0</b>
<b>230</b>	<b>Airport Ground Access</b>											
230.SCG00174	AVIATION SYSTEM PLANNING											
Project Total	528,106	88,258	0	85,945	1,500	3,000	0	326,250	0	0	23,153	0
230.SCG01081	AIRPORT SMART GROWTH											
Project Total	161,974	27,797	0	27,069	0	0	0	100,000	0	0	7,108	0
230.SCG01238	GENERAL AVIATION FORECAST											
Project Total	276,293	73,628	0	71,698	0	3,000	0	108,750	0	0	19,217	0
<b>Work Element Total</b>	<b>966,373</b>	<b>189,683</b>	<b>0</b>	<b>184,712</b>	<b>1,500</b>	<b>6,000</b>	<b>0</b>	<b>535,000</b>	<b>0</b>	<b>0</b>	<b>49,478</b>	<b>0</b>
<b>240</b>	<b>High-Speed Rail Program</b>											
240.SCG00184	HIGH-SPEED REGIONAL TRANSPORT PROGRAM											
Project Total	98,358	44,116	0	42,960	0	0	0	0	0	0	11,282	0
<b>Work Element Total</b>	<b>98,358</b>	<b>44,116</b>	<b>0</b>	<b>42,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,282</b>	<b>0</b>
<b>250</b>	<b>Arroyo Seco Corridor Management Plan</b>											
250.SCG00468	ARROYO SECO CORRIDOR MANAGEMENT PLAN											
Project Total	738,652	46,300	0	45,087	0	0	0	647,265	0	0	0	0

**Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
<b>Work Element Total</b>	<b>738,652</b>	<b>46,300</b>	<b>0</b>	<b>45,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>647,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>260 JARC/New Freedom Program Administration</b>												
260.SCG00469 JARC & NEW FREEDOM PROGRAM ADMINISTRATION												
Project Total	83,265	42,059	0	40,957	0	249	0	0	0	0	0	0
<b>Work Element Total</b>	<b>83,265</b>	<b>42,059</b>	<b>0</b>	<b>40,957</b>	<b>0</b>	<b>249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>265 Financial Management Information System (FMIS)</b>												
265.SCG00714 FINANCIAL MANAGEMENT INFORMATION SYSTEM (FMIS)												
Project Total	25,000	0	0	0	0	0	25,000	0	0	0	0	0
<b>Work Element Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>266 REGIONAL SIGNIFICANT TDA-FUNDED PROJECTS</b>												
266.SCG00715 TDA FUNDED PROJECTS												
Project Total	100,000	0	0	0	0	0	100,000	0	0	0	0	0
<b>Work Element Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>267 CLEAN CITIES PROGRAM</b>												
267.SCG01241 CLEAN CITIES COALITION												
Project Total	6,113	3,097	0	3,016	0	0	0	0	0	0	0	0
267.SCG01242 SCAQMD UPS ONTARIO-LAS VEGAS LNG CORRIDOR EXPANSIO												



**Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Expenditures**

	Total	Salary & Benefit	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind	Local / Cash
Project Total	13,706	6,944	0	6,762	0	0	0	0	0	0	0	0
267.SCG01243	SCAQMD HEAVY-DUTY NATURAL GAS TRUCK REPLACEMENT											
Project Total	10,266	5,201	0	5,065	0	0	0	0	0	0	0	0
<b>Work Element Total</b>	<b>30,085</b>	<b>15,242</b>	<b>0</b>	<b>14,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>293</b>	<b>BLUEPRINT PLANNING - YEAR FOUR</b>											
293.SCG00869	BLUE PRINT PLANNING - YEAR 4											
Project Total	1,059,319	48,614	0	47,340	0	7,500	0	744,000	0	0	211,865	0
<b>Work Element Total</b>	<b>1,059,319</b>	<b>48,614</b>	<b>0</b>	<b>47,340</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>744,000</b>	<b>0</b>	<b>0</b>	<b>211,865</b>	<b>0</b>
<b>Grand Total</b>	<b><u>37,152,980</u></b>	<b><u>11,063,955</u></b>	<b><u>0</u></b>	<b><u>10,774,006</u></b>	<b><u>29,800</u></b>	<b><u>110,924</u></b>	<b><u>621,200</u></b>	<b><u>11,090,333</u></b>	<b><u>85,000</u></b>	<b><u>241,000</u></b>	<b><u>3,136,762</u></b>	<b><u>0</u></b>

**Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Revenues**

		Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
<b>010</b>	<b>System Planning</b>											
010.CLA00193	TRANSPORTATION STRATEGIC PLAN											
Project Total		94,291	0	83,476	0	0	0	0	0	0	10,815	0
010.CLA00691	NEW APPROACH TO TRANSPORTATION DEMAND MANAGEMENT											
Project Total		30,605	0	27,095	0	0	0	0	0	0	3,510	0
010.IVG00693	REGIONAL TRANSPORTATION IMPACT FEE STUDY											
Project Total		101,054	0	89,463	0	0	0	0	0	0	11,591	0
010.IVG01076	PROGRAM MANAGEMENT AND PLANNING ASSISTANCE											
Project Total		51,933	0	45,976	0	0	0	0	0	0	5,957	0
010.SCG00130	REGIONAL TRANSP. MODEL DEVELOPMENT AND MAINTENANCE											
Project Total		953,368	844,016	0	0	0	0	40,956	0	0	68,396	0
010.SCG00131	MODEL DATA COLLECTION & DATABASE MANAGEMENT											
Project Total		1,644,309	1,455,707	0	0	0	0	170,473	0	0	18,129	0
010.SCG00132	REGIONAL & SUBREGIONAL MODEL COORDINATION/OUTREACH											
Project Total		829,348	659,222	75,000	0	0	0	0	0	0	95,126	0
010.SCG00147	MODEL APPLICATION & ANALYSIS											
Project Total		1,194,637	1,057,612	0	0	0	0	0	0	0	137,025	0
010.SCG00159	TRANSPORTATION FINANCE											
Project Total		129,811	114,922	0	0	0	0	0	0	0	14,889	0

**Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Revenues**

	<b>Total</b>	<b>FHWA Planning</b>	<b>FTA</b>	<b>SP and R Planning</b>	<b>5304</b>	<b>Federal Other</b>	<b>TDA</b>	<b>State Other</b>	<b>Cash Match</b>	<b>Committs (In-kind)</b>	<b>Local Other</b>
010.SCG00169	NON MOTORIZED TRANSPORTATION PLANNING										
Project Total	204,525	181,066	0	0	0	0	0	0	0	23,459	0
010.SCG00170	REGIONAL TRANSPORTATION PLAN (RTP)										
Project Total	1,161,744	1,028,492	0	0	0	0	20,073	0	0	113,179	0
010.SCG00172	TRANSPORTATION SYSTEM ITS AND SECURITY PLANNING										
Project Total	144,738	0	128,136	0	0	0	8,603	0	0	7,999	0
010.SCG00273	SCAG REGION CONGESTION PRICING STUDY										
Project Total	2,258,658	1,278,956	0	0	0	0	78,812	814,000	0	86,890	0
010.SCG00867	Big Bear Modal Alternatives Analysis										
Project Total	227,398	0	90,653	0	0	0	10,323	0	0	1,422	125,000
<b>Work Element Total</b>	<b>9,026,419</b>	<b>6,619,993</b>	<b>539,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329,240</b>	<b>814,000</b>	<b>0</b>	<b>598,387</b>	<b>125,000</b>
<b>020</b>	<b>Environmental Planning</b>										
020.SCG00161	ENVIRONMENTAL PLANNING AND COMPLIANCE										
Project Total	777,724	0	688,519	0	0	0	12,474	0	0	76,731	0
020.SCG00599	SB 375 IMPLEMENTATION PROGRAM										
Project Total	478,476	423,595	0	0	0	0	0	0	0	54,881	0
<b>Work Element Total</b>	<b>1,256,200</b>	<b>423,595</b>	<b>688,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,474</b>	<b>0</b>	<b>0</b>	<b>131,612</b>	<b>0</b>
<b>025</b>	<b>Air Quality and Conformity</b>										
025.SCG00164	AIR QUALITY PLANNING AND CONFORMITY										

# Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
Project Total	518,430	458,966	0	0	0	0	0	0	0	59,464	0
025.SCG01080	AIR QUALITY MODELING ENHANCEMENT										
Project Total	159,076	140,830	0	0	0	0	8,316	0	0	9,930	0
<b>Work Element Total</b>	<b>677,506</b>	<b>599,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,316</b>	<b>0</b>	<b>0</b>	<b>69,394</b>	<b>0</b>
<b>030</b>	<b>Federal Transportation Improvement Program</b>										
030.SCG00146	FEDERAL TRANSPORTATION IMPROVEMENT PROGRAM										
Project Total	1,415,420	1,253,071	0	0	0	0	0	0	0	162,349	0
<b>Work Element Total</b>	<b>1,415,420</b>	<b>1,253,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,349</b>	<b>0</b>
<b>045</b>	<b>Geographic Information System (GIS)</b>										
045.SCG00142	APPLICATION DEVELOPMENT										
Project Total	1,491,857	0	1,320,742	0	0	0	29,822	0	0	141,293	0
045.SCG00694	GIS DEVELOPMENT AND APPLICATIONS										
Project Total	973,657	0	861,979	0	0	0	9,563	0	0	102,115	0
<b>Work Element Total</b>	<b>2,465,514</b>	<b>0</b>	<b>2,182,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,385</b>	<b>0</b>	<b>0</b>	<b>243,408</b>	<b>0</b>
<b>055</b>	<b>Regional Forecasting and Policy Analysis</b>										
055.SCG00133	INTEGRATED GROWTH FORECASTS										
Project Total	1,622,790	0	1,436,656	0	0	0	18,710	0	0	167,424	0
055.SCG00151	INTEGRATED TRANSPORTATION & LAND USE MODEL -ITLUM										
Project Total	1,183,753	1,047,977	0	0	0	0	38,252	0	0	97,524	0

# Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
055.SCG00704	REGION WIDE DATA COLLECTION & ANALYSIS										
Project Total	740,890	0	655,910	0	0	0	2,079	0	0	82,901	0
055.SCG00934	SOCIOECONOMIC IMPACT ASSESSMENT STUDY										
Project Total	237,696	210,432	0	0	0	0	16,632	0	0	10,632	0
<b>Work Element Total</b>	<b>3,785,129</b>	<b>1,258,409</b>	<b>2,092,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,673</b>	<b>0</b>	<b>0</b>	<b>358,481</b>	<b>0</b>
<b>060</b>	<b>Corridor Planning</b>										
060.SCG00124	CORRIDOR PLANNING										
Project Total	294,016	260,292	0	0	0	0	0	0	0	33,724	0
060.SCG01005	LA CIENEGA BLVD CORRIDOR IMPROVEMENT PROJECT										
Project Total	34,942	30,934	0	0	0	0	2,294	0	0	1,714	0
<b>Work Element Total</b>	<b>328,958</b>	<b>291,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,294</b>	<b>0</b>	<b>0</b>	<b>35,438</b>	<b>0</b>
<b>065</b>	<b>Compass Blueprint 2% Strategy</b>										
065.SCG00137	COMPASS BLUEPRINT TRANSP & LAND USE INTEGRATION										
Project Total	2,535,438	0	2,244,623	0	0	0	83,133	0	0	207,682	0
<b>Work Element Total</b>	<b>2,535,438</b>	<b>0</b>	<b>2,244,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,133</b>	<b>0</b>	<b>0</b>	<b>207,682</b>	<b>0</b>
<b>070</b>	<b>Modeling</b>										
070.SCG00565	ACTIVITY BASED MODEL DEVELOPMENT										
Project Total	1,184,166	1,048,342	0	0	0	0	39,500	0	0	96,324	0
<b>Work Element Total</b>	<b>1,184,166</b>	<b>1,048,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,500</b>	<b>0</b>	<b>0</b>	<b>96,324</b>	<b>0</b>

# Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
<b>080</b>	<b>Performance Assessment &amp; Monitoring</b>										
080.SCG00153	PERFORMANCE ASSESSMENT & MONITORING										
Project Total	905,653	0	801,774	0	0	0	23,908	0	0	79,971	0
<b>Work Element Total</b>	<b>905,653</b>	<b>0</b>	<b>801,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,908</b>	<b>0</b>	<b>0</b>	<b>79,971</b>	<b>0</b>
<b>090</b>	<b>Public Information &amp; Involvement</b>										
090.SCG00148	PUBLIC INFORMATION AND INVOLVEMENT										
Project Total	2,393,892	2,119,313	0	0	0	0	0	0	0	274,579	0
090.VCG01077	PUBLIC OUTREACH & PARTICIPATION FOR VENTURA COUNTY										
Project Total	112,956	0	100,000	0	0	0	0	0	0	12,956	0
<b>Work Element Total</b>	<b>2,506,848</b>	<b>2,119,313</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>287,535</b>	<b>0</b>
<b>120</b>	<b>OWP Development &amp; Administration</b>										
120.SCG00175	OWP DEVELOPMENT & ADMINISTRATION										
Project Total	3,753,456	3,322,935	0	0	0	0	5,735	0	0	424,786	0
<b>Work Element Total</b>	<b>3,753,456</b>	<b>3,322,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,735</b>	<b>0</b>	<b>0</b>	<b>424,786</b>	<b>0</b>
<b>130</b>	<b>Goods Movement</b>										
130.SCG00162	GOODS MOVEMENT										
Project Total	2,906,489	2,484,583	0	0	0	0	215,141	100,000	0	106,765	0
130.SCG01237	GOODS MOVEMENT BORDER CROSSING STUDY										
Project Total	124,089	109,856	0	0	0	0	12,474	0	0	1,759	0

# Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
<b>Work Element Total</b>	<b>3,030,578</b>	<b>2,594,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,615</b>	<b>100,000</b>	<b>0</b>	<b>108,524</b>	<b>0</b>
<b>140 Transit</b>											
140.SCG00121	TRANSIT PLANNING										
Project Total	367,449	325,303	0	0	0	0	0	0	0	42,146	0
140.SCG01003	PACIFIC ELECTRIC RIGHT OF WAY (PE ROW)/ WEST SANTA										
Project Total	664,210	588,025	0	0	0	0	68,820	0	0	7,365	0
<b>Work Element Total</b>	<b>1,031,659</b>	<b>913,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,820</b>	<b>0</b>	<b>0</b>	<b>49,511</b>	<b>0</b>
<b>145 Transit Planning Grant Studies &amp; Programs</b>											
145.SCG00473	SUNLINE TRANSIT PROFESSIONAL DEVELOPMENT										
Project Total	39,169	0	0	0	30,250	0	0	0	3,919	5,000	0
145.SCG01239	RCTC RISING STARS IN TRANSIT										
Project Total	55,735	0	0	0	50,000	0	0	0	0	5,735	0
145.SCG01240	TRANSIT SERVICE & DEVELOPMENT INTERNSHIP PROGRAM										
Project Total	54,080	0	0	0	47,877	0	0	0	6,203	0	0
<b>Work Element Total</b>	<b>148,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,122</b>	<b>10,735</b>	<b>0</b>
<b>230 Airport Ground Access</b>											
230.SCG00174	AVIATION SYSTEM PLANNING										
Project Total	528,106	0	467,532	0	0	0	37,421	0	0	23,153	0
230.SCG01081	AIRPORT SMART GROWTH										

**Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Revenues**

	<b>Total</b>	<b>FHWA Planning</b>	<b>FTA</b>	<b>SP and R Planning</b>	<b>5304</b>	<b>Federal Other</b>	<b>TDA</b>	<b>State Other</b>	<b>Cash Match</b>	<b>Committs (In-kind)</b>	<b>Local Other</b>
Project Total	161,974	0	143,396	0	0	0	11,470	0	0	7,108	0
230.SCG01238	GENERAL AVIATION FORECAST										
Project Total	276,293	0	244,602	0	0	0	12,474	0	0	19,217	0
<b>Work Element Total</b>	<b>966,373</b>	<b>0</b>	<b>855,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,365</b>	<b>0</b>	<b>0</b>	<b>49,478</b>	<b>0</b>
<b>240</b>	<b>High-Speed Rail Program</b>										
240.SCG00184	HIGH-SPEED REGIONAL TRANSPORT PROGRAM										
Project Total	98,358	0	87,076	0	0	0	0	0	0	11,282	0
<b>Work Element Total</b>	<b>98,358</b>	<b>0</b>	<b>87,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,282</b>	<b>0</b>
<b>250</b>	<b>Arroyo Seco Corridor Management Plan</b>										
250.SCG00468	ARROYO SECO CORRIDOR MANAGEMENT PLAN										
Project Total	738,652	0	0	0	0	0	0	738,652	0	0	0
<b>Work Element Total</b>	<b>738,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>738,652</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>260</b>	<b>JARC/New Freedom Program Administration</b>										
260.SCG00469	JARC & NEW FREEDOM PROGRAM ADMINISTRATION										
Project Total	83,265	0	0	0	0	83,265	0	0	0	0	0
<b>Work Element Total</b>	<b>83,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>265</b>	<b>Financial Management Information System (FMIS)</b>										
265.SCG00714	FINANCIAL MANAGEMENT INFORMATION SYSTEM (FMIS)										



**Southern California Association of Governments - FY 2010 - 2011 Overall Work Program - Program Revenues**

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
Project Total	25,000	0	0	0	0	18,750	6,250	0	0	0	0
<b>Work Element Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,750</b>	<b>6,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>266</b>	<b>REGIONAL SIGNIFICANT TDA-FUNDED PROJECTS</b>										
266.SCG00715	TDA FUNDED PROJECTS										
Project Total	100,000	0	0	0	0	0	100,000	0	0	0	0
<b>Work Element Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>267</b>	<b>CLEAN CITIES PROGRAM</b>										
267.SCG01241	CLEAN CITIES COALITION										
Project Total	6,113	0	0	0	0	6,113	0	0	0	0	0
267.SCG01242	SCAQMD UPS ONTARIO-LAS VEGAS LNG CORRIDOR EXPANSIO										
Project Total	13,706	0	0	0	0	13,706	0	0	0	0	0
267.SCG01243	SCAQMD HEAVY-DUTY NATURAL GAS TRUCK REPLACEMENT										
Project Total	10,266	0	0	0	0	10,266	0	0	0	0	0
<b>Work Element Total</b>	<b>30,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>293</b>	<b>BLUEPRINT PLANNING - YEAR FOUR</b>										
293.SCG00869	BLUE PRINT PLANNING - YEAR 4										
Project Total	1,059,319	0	0	0	0	0	0	847,454	0	211,865	0
<b>Work Element Total</b>	<b>1,059,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>847,454</b>	<b>0</b>	<b>211,865</b>	<b>0</b>
<b>Grand Total</b>	<b><u>37,152,980</u></b>	<b><u>20,444,447</u></b>	<b><u>9,592,608</u></b>	<b><u>0</u></b>	<b><u>128,127</u></b>	<b><u>132,100</u></b>	<b><u>1,083,708</u></b>	<b><u>2,500,106</u></b>	<b><u>10,122</u></b>	<b><u>3,136,762</u></b>	<b><u>125,000</u></b>

## SCAG 2010-2011 OWP Footnotes - Description of "Other" Revenue Sources and "Other" Expenditures

### Program Revenues

Proj. ID	Federal Other	Proj. ID	State Other	Proj. ID	Local Cash/Other	Work Element	In-Kind Commitments
SCG00459	JARC/New Freedom	SCG00273	Caltrans HQ SP&R	SCG00473	RCTC	09-010; 020; 030;040;045;060; 070;080;090;100; 120;130;140;145; 230;240;293	Imperial, Los Angeles, Orange, Riverside, San Bernardino, & Ventura Counties; Los Angeles World Airports
SCG00714	FTA 5303	SCG00468	Caltrans PTA	SCG01240	OMNITRANS		
SCG1241	DOE ARRA	SCG00869	Blueprint-Year 4				
SCG1242	DOE ARRA						
SCG1243	DOE ARRA						

### Program Expenditures

Proj. ID	Other Costs
SCG00147	State-of-art modeling training
SCG00146	Public notices;software support
SCG0042	Conferences/Workshops; hardware/software support
SCG00133	Prof. services
SCG00704	Resource materials/subscriptions
SCG00565	Hardware support
SCG00175	Conferences/Workshops; resource materials
SCG00714	Prof. services

# Overall Work Program

FISCAL YEAR 2010-2011

## *Section IV*

## *Appendices*



May 2010



## A. Planning Programs

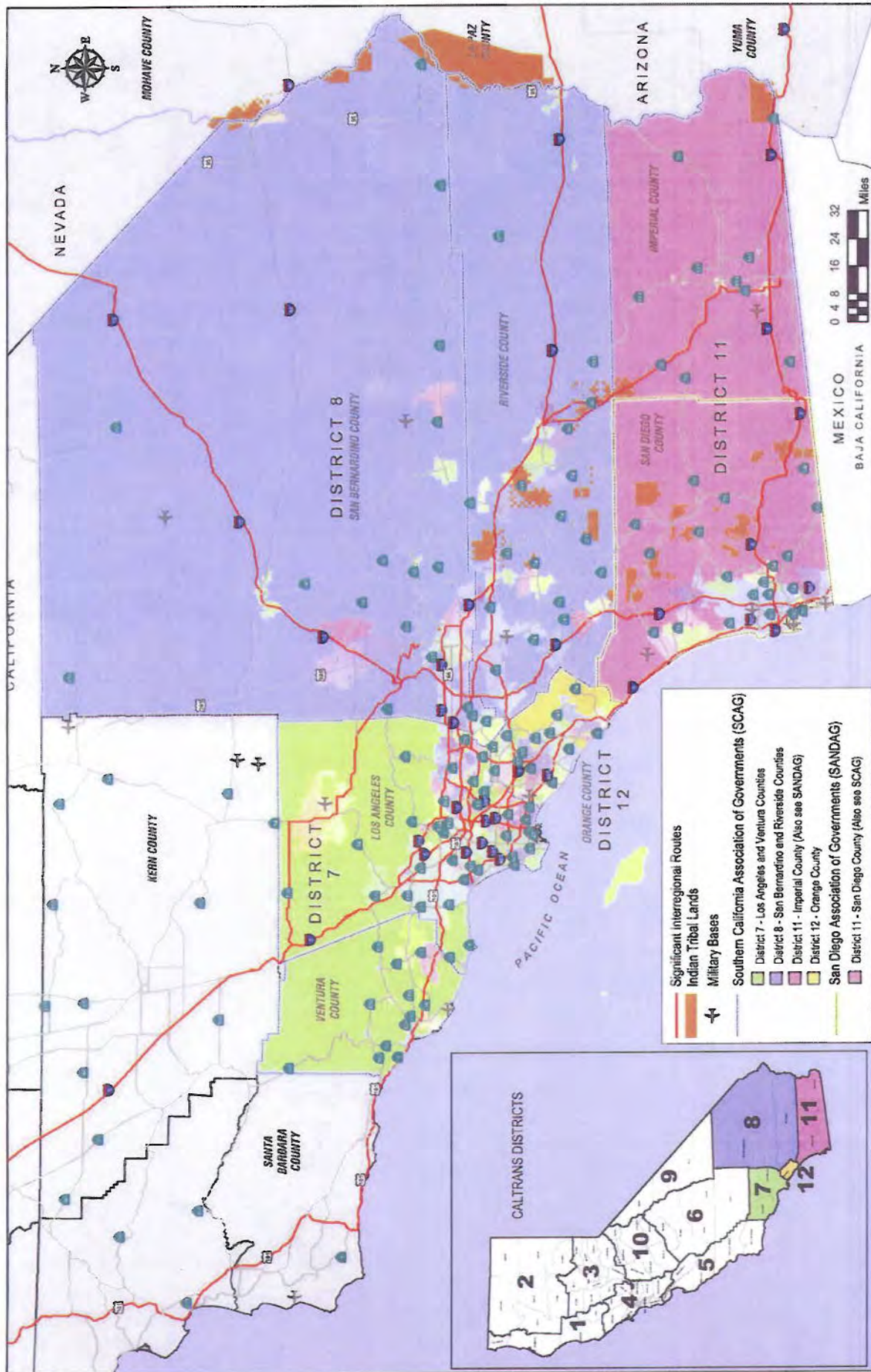
# *Caltrans Planning Activities*



**2010**







# THE CALTRANS MISSION

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## **The Caltrans Mission is to improve mobility across California.**

California will have the safest, best managed seamless transportation system in the world.

- Every Caltrans employee contributes to improving mobility.
- Our workforce will be a diverse, professional and effective team that values each other's contributions.
- We will be responsive and accountable.
- We will be well-managed and serve as a model for others.
- We will work in partnership with other agencies and the public to assure that our work is done in a way that is sensitive to the needs of the environment and communities.
- We will use the latest research and technology to improve mobility for people, goods and information.
- We anticipate and plan for changes.
- The public will appreciate the quality of our product, service and the ongoing participation they have in our decision-making.

### ***Department Goals:***

- Continue to improve the effectiveness of our product, information and service.
- Continue to improve a high performing and successful workforce.
- Communicate effectively internally and externally.
- Demonstrate leadership and integrity in everything we do.
- Be good stewards of the public's resources and transportation investments.

### ***Caltrans' Principles:***

- We strive for quality in everything we do.
- We have integrity.
- We are committed to our employees and California.
- We get it done with teamwork.
- We lead the way.
- We are accountable.
- We are innovative and flexible.
- We communicate.
- We empower employee.



## Introduction



### Planning Mandates from State and Federal Legislation and Codes

The requirements for transportation planning activities within the Department derive from Federal and State legislation and statutory requirements. The following is a list of some of the legislation that requires Transportation Planning in the development of transportation systems and mandates the Department to carry out those functions.

#### Legislative Mandates:

Gov. Code Sections, 14000, 14000.5, 1450.3(b), 1456 (b), 14527(g), 1459, 65070-75073, 65086.4, 65086 (B45)

S & H Code section 164 et.seq.; Title 90 & 92; 23 U Code Sections 104(f), 106, 135, 505; Title 23 Code of Federal Regulation Section 420 & 450.

President Executive Order 12372; Governor's Executive Order D-24-83; California Environmental Quality Act; Title 23 Sections 134, 135(d)(2); Title 49, US Code Section 5303-5305, 5313;

Title vi of the Civil Rights Act of 1964; Environmental Justice Executive Order 12898; Limited English Proficiency Executive Order 13166; Title 42, US Code 7401 et.Seq.

Budget Bill, Chapter 379, Statutes of 2002, Chapter 1016, Statutes of 2002 (AB857); California State Constitution Article IV, Section 12; Gov. Code Part 2.6,

For more detailed information on this legislation please see Appendix A.

Key Planning Division responsibilities/functions as spelled out by State or Federal Codes include:

Title 23 US Code (USC) 135	Bestows states with the responsibility of implementing a continuing, cooperative and comprehensive planning process that strives for interregional and statewide continuity and compatibility of the state's transportation system.
Title 23 Code of Federal Regulations (CFR) 450	Describes state obligations to intermodal statewide transportation planning including rights of way preservation and coordination with and between metropolitan areas.
CA Government Code (GC) 14520. (b)	The Department is responsible for the planning, design, construction, maintenance, and operation of the state highway system and Senate Bill 45 is not intended to alter that responsibility.



# Introduction

CA GC 65086

"The Department of Transportation, in consultation with transportation planning agencies, county transportation commissions, counties, and cities, shall carry out long-term state highway System Planning to identify future highway improvements."

Transportation Planning is the foundation for determining the purpose and need of actions that lead to a successful accomplishment and conclusion. It provides elected officials and agency leaders a tool from which to make informed decisions in the development of transportation systems. Legislation has been enacted at the State and Federal levels, which delegates the transportation planner the responsibility of determining appropriate solutions to transportation problems.

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The lack of transportation planning would result in many adverse consequences.

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Failure to comply with State and Federal law leads to sanctions and loss of federal funds for projects and services.

Improvement projects could not be made on or to the state transportation system.

Reduced mobility and access for people, goods, services and information particularly interregional and interstate travel.

Reduced safety and operational integrity of the State's transportation system.

Reduced system connectivity, integration and transportation choices between and through metropolitan areas.

Reduced economic development and jobs due to a less efficient transportation system.

Reduced community involvement in planning and development of transportation services.

Reduced quality of life and sustainability of the State's natural and cultural environment, economy and social equity.



## REGIONAL PLANNING

**Purpose:** The purpose of Regional Transportation Planning is to prepare and provide for the region's mobility in a fiscally and environmentally responsible manner that is consistent with the needs and preferences of the communities within the region.

**Responsibilities:** To conduct long-range (20+ years), area-wide planning that is developed through a joint effort by the Metropolitan Planning Organization (MPO), state, federal, regional and local agencies, public entities, private and community based organizations, and individuals working together to identify future regional transportation needs. Administer and monitor the MPO's Overall Work Program (OWP), Grant management and administration.

### Activities & Products:

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Administer SCAG's Overall Work Program (OWP) funded with FHWA & 5303 funds	District 7	Quarterly Progress Meetings, contract database, financial review and reimbursement, annual OWP review, year end product review & distribution	SP&R	On-going
Participate in policy & technical advisory committees (TAC) with SCAG and other local agencies	Districts 7, 8, 12	Database of SCAG Policy Committee and TAC agenda's & minutes	SP&R	On-going
Administer Statewide Transportation Planning Grant Program & Grant Projects: -Data Monitoring/Analysis & Applications -Sunline Transit Development -Victor Valley Commuter Needs Assessment	Districts 7, 8, 11 & 12	Grant Proposal Awards, Consultant proposal review, Participate in consultant selection panel	SP&R, 5305	Annually
Administer Blueprint Planning Grant Program	District 7	Quarterly Progress Meetings, financial reviews and reimbursement, final product review & distribution, Consultant proposal review, Participate in consultant selection panel	SP&R	June 2012
Administer Regional Transportation Improvement Program (RTIP) development	Districts 7, 8, 11, 12	Regional Transportation Improvement Program (RTIP) (Project List)	SP&R	On-going
Coordinate Department Review of Regional Transportation Plan and amendments	Districts 7,8,11,12	Distribution of Regional Transportation Plans Draft & Final versions, technical reports, and Gap Analysis	SP&R	On-going
Identify & discuss inter-county planning issues for long-range Eastern California Transportation Corridors	Districts 6, 8, & 9, Kern COG, Inyo & Mono RTPA's & SANBAG	Eastern California Transportation Planning Partnership	SP&R, local	On-going

## REGIONAL PLANNING (Continued)

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Liaison Activities with the Orange County Council of Governments. Includes Federal TCSP Grant oversight at District level for Orange county Congestion grant	District 12	Regional plan, program and project nexus issues, and opportunities.		Ongoing
OCTA – Orange County Transportation Authority. Provide Interagency coordination.	District 11 & 12	Regional rail & transit plan, program and project nexus issues, and opportunities.		Ongoing

## AIR QUALITY

**Purpose:** The purpose of Air Quality planning is to provide guidance and coordinate Department activities in support of the goals and objectives of the Federal and State Clean Air Acts.

**Responsibilities:** To work with the federal, state, and local agencies, the public and private sector to reduce congestion and improve air quality. Participate in the development of air quality conformity, congestion management, and emissions reduction plans.

### Activities & Products:

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Participate in Plans & Programs technical advisory committees TAC with SCAG and other local agencies with focus on SB 375 Sustainable Communities Strategy for the RTP	Districts 7, 8, 11 & 12	Final/updated RTP (2012); ultimately the AQMP & TIP	SP&R	On-going
Participate in Transportation Conformity Meetings thru interagency consultation	Districts 7, 8, 11 & 12	Final/updated RTP (2012); ultimately the AQMP & TIP	SP&R	On-going
Participate in SCAG TCM Subgroup	Districts 7, 8, 12	Final/updated RTP (2012) ;ultimately the AQMP & TIP	SP&R	On-going
Regional Air quality conformity coordination	HQ, 7, 8, 11, 12	Project delivery support for air quality conformity, RTP conformity analysis for Orange County region	SP&R	On-going
Statewide Air quality conformity coordination	HQ, 7, 8, 11, 12	Share updated requirements, plans.	SP&R	On-going
Participate in the Transportation Conformity Working Group (TCWG)	HQ, 7, 8, 11, 12	Interagency coordination resolving regional conformity issues	SP&R	On-going
Participate in the Transportation Control Measure Working Group (TCMWG)	HQ, 7, 8, 11, 12	Interagency coordination resolving issues defining TCM projects.	SP&R	On-going
Track air quality & greenhouse gas policy & legislation	HQ, 7, 8, 11, 12	Project delivery support for air quality conformity and greenhouse gas analysis.	SP&R	On-going



## COMMUNITY BASED PLANNING

**Purpose:** Community Based Planning is a departmental initiative that focuses on the integration of land use and transportation planning activities to promote community identity and quality of life. It relies upon public and stakeholder involvement in order to understand community values as they relate to transportation and land use. Community Based Planning encourages incorporation of community values into mainstream local and departmental planning for the purpose of implementing projects that are sustainable.

**Responsibilities:** The Community Planning Branch also functions as the Department's resource center for subjects such as smart growth and livable communities.

### Activities & Products:

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Administration of Statewide Environmental Justice (EJ) and Community Based Planning (CBTP) Program	District 7, 8, 11, & 12	Workshops and solicitation of Community Grants and Environmental Justice grants Local grant outreach; Marketing and Consultation of grants;	SP&R	Annually
Coordinate California Transportation Plan 2035 and SAFETEA-LU Compliance Review	Districts 7, 8, 11, 12 Caltrans HQ	Public & Internal Review Plan, Regional Workshops, Review comments and submit to HQ (Sacramento), Consult with stakeholders, Implementation of State Public Participation Plan	SP&R	Ongoing
Community Planning; livable communities, growth visioning; Environmental Justice, public participation	District 7, 8, 11, 12	Improve project and plan delivery; early and continuous stakeholder and partnering; advocate the integration of strategic planning and livable community concepts, participation in technical advisory committees	SP&R	Ongoing
California Urban Communities Collaborative Initiative	District 7	Transportation Planning grant for 2009/10 cycle; public participation and workshops, community development	Business Housing & Transportation Agency	Ongoing
CAP projects: -Hollywood Fwy. Central Park (US-101), -US-101 Ventura Cap, -I-110 Harbor Fwy. Park, -Santa Monica Fwy I-10	District 7	Improved project and plan delivery, updated CT regional plan documents (Corridor System Management Plan (CSMP), Inter-regional transportation	SP&R	Ongoing

## COMMUNITY BASED PLANNING

(Continued)

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
General Plans: *Culver City General Plan *Oxnard General Plan *West Hollywood General Plan *Santa Clarita General Plan *Torrence General Plan *Simi Valley General Plan *Arcadia General Plan	District 7	Strategic Long Range Planning Document and Project Management Development List	Funded by Division of Planning	Ongoing
Santa Clarita Valley Transportation committee outreach	District 7	Public Participation and Caltrans community outreach	Funded by Division of Planning	Ongoing
Review Tract Map to determine impacts to Caltrans property.	District 7	Completion of the permit process so as the proposed development does not interfere with Caltrans property lines		Ongoing
Transit Plans: *City of Ventura Vineyard Transit Plan *Crenshaw Transit Corridor *Crenshaw Transit Corridor Linkage	District 7	Strategic Long Range Planning Document and Project Management Development List		Ongoing
TOD's: *Little Tokyo TOD *Culver City TOD *El Monte *Vista Canyon TOD	District 7			Ongoing
Chinatown Cultural District Entryways and Linkages Concept Plan	District 7			Ongoing
I-710 Tunnel Study	District 7	Public Participation and Caltrans community outreach		Ongoing
Management of the City of Brea's "Rails to Trails" grant and the City of Stanton's "Livable Beach Boulevard Mobility Plan" grant.	District 12	Quarterly Progress Meetings, financial reviews and reimbursement, final product review.	State Highway Account	2/28/2011
(Context Sensitive) Evaluate transportation issues, locations and opportunities identified by local jurisdiction, region & state to develop solutions that improve the system.	Districts 7, 8, 11, 12, OCTA, & local jurisdictions Orange County	Provide solutions to issues impacting state and local jurisdictions	SP&R	Ongoing

## COMMUNITY BASED PLANNING (Continued)

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
CAP Project: Park 101	District 7	A conceptual plan – March 2010 - launching a planning/economic feasibility study to estimate the potential cost and economic benefit of the proposal, as well as to identify an economic “strategy” for financing the Park 101 District.	SCAG Compass Blueprint Program	Ongoing
Arroyo Seco (SR 110) Bikeway/ Pedestrian Path	District 7	Provide connectivity of bikeway for the County bikeway system and the Los Angeles River Bikeway; and to provide a safe, convenient pedestrian access to the nearby Gold Line Rail Station and other destinations.	County of LA – Federal Demo Funds	Ongoing
Historic Arroyo Seco Parkway National Scenic Byway (SR 110) Corridor Management Plan (CMP)	District 7	Finalize the Arroyo Seco Parkway Scenic Byway’s CMP - evaluate historically significant features within the overall corridor, streamline the environmental process for projects, and assess feasibility and impacts of proposed changes upon the overall transportation system.	SAFETEA-LU Funds  STIP/RIP Fund (PTA)  Local Programs Funds	Ongoing

## INTERGOVERNMENTAL REVIEW (IGR/CEQA)

**Purpose:** Inter-governmental review (IGR) is a legally mandated program that requires the California Department of Transportation (Caltrans), pursuant to CEQA Statutes and Guidelines, to review federal, state, and local planning and proposed development activity. The review is intended to identify potential impacts to state transportation facilities or resources, and to recommend conditions of project approval that mitigate those impacts.

**Responsibilities:** Timely and consistent reviews of local development proposals. Caltrans coordinates its local land use and development review efforts with lead agencies which include cities, counties, school districts, redevelopment agencies, etc. Caltrans coordinates with its internal functions in its reviews which include freeway operations, system planning, and highway design engineers.

### Activities & Products:

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Coordination Meetings with external and internal partners	Districts 7, 8, 11 & 12	Early comments	SP&R	On Going
Review Local Development Project Environmental documents for impact nexus to State Highway System	Districts 7, 8, 11 & 12	IGR Comment letters,	SP&R	On Going
Database Tracking System	District 7, 8, 11, & 12	Lotus Notes based system to track development	SP&R	On Going
Review, General & Specific Plan, RTPs	Districts 7, 8, 11, & 12	Consistency with Caltrans Guidelines & requirements	SP&R	On Going
Review Local Development Projects: Newhall Ranch Specific Plan (County of LA), Metro Universal TOD (City of LA), Centennial Ranch (County of LA), NFL Stadium (City of Industry), Hollywood Park (City of Inglewood)	District 7	IGR Comment letters  Highway Mitigation Commitments	SP&R	



## GOODS MOVEMENT

**Purpose:** The purpose of Goods Movement Planning Branch is to advocate for projects, programs and strategies that will maximize the efficiency of the statewide and regional goods movement transportation system including truck, rail, airport, and seaport and minimize environmental impacts on affected communities.

**Responsibilities:** Identify District's priority goods movement projects, programs, and strategies. Represent Caltrans District on statewide and interagency goods movement projects, forums and studies. Manage District goods movement studies. Build partnerships with outside agencies and goods movement industry. Provide goods movement-related comments/expertise on capital outlay projects, other planning areas, and internal and external plans and studies.

### Activities & Products:

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Identify priority goods movement projects and studies	District 7	Priority project list, priority study list and map	SP&R	Update as needed
Manage contract for SCAG's Southern CA Freight Movement Economic Analysis	District 7	Final Report	SP&R	June 30, 2011
Provide goods movement related comments & expertise for current and future projects in Southern California such as I-710 Soth, I-710 North, SCIG, ICTF and East/West Corridor	District 7	Comments/Expertise	SP&R	Ongoing
Provide goods movement-related comments/expertise for IGR and other planning areas as well as for internal and external studies.	District 7, 8, Headquarters, external agencies	Comments/Expertise	SP&R	Ongoing
Attend SCAG's Steering Committee meetings for Comprehensive Regional Goods Movement Plan	District 7	Build partnerships. Compile materials and share with staff as needed.	SP&R	Ongoing
Represent District goods movement-related meetings, conferences, etc.	District 8	Build partnerships. Compile materials and share with staff as needed.	SP&R	Ongoing

## MASS TRANSPORTATION

**Purpose:** Mass Transportation assists local agencies in securing state and federal capital grant funds to construct public transportation projects, and administers those grants to ensure proper use of state and federal funds and successful delivery of those transit projects. Mass Transportation also works to promote improved bus service on the State Highway System, transit connectivity, traveler information/trip planning and transit oriented infill development to reduce traffic congestion and greenhouse gas emissions.

**Responsibilities:** Implement State Transit Grants Program (STIP, Traffic Congestion Relief Program, Prop. 116, 1A and 1B bonds, 5311, TDA, ARRA); coordinate Bus Rapid Transit (BRT) and Transit Oriented Development (TOD) proposals with other Caltrans Divisions (Right of Way, Maintenance, Operations, Design); provide planning input on new transit systems under development by partner agencies, provide information on transit-related technologies such as 21<sup>st</sup> Century streetcars, congestion pricing strategies and transit mitigations for proposed developments.

### Activities & Products:

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Administer state transit capital programs such as 5311, STIP, TCRP, Prop. 116, Prop. 1A and 1B bonds, ARRA Federal Stimulus and TDA.	Districts 7, 8, & 12	Review project applications, assist grantees with CTC agenda requests, conduct quarterly project review meetings, prepare project progress reports, prepare Master Agreements/Program Supplements (MA/PS) for grant administration, review & approve invoices payments, project closeout/ audits.	HQ Mass Transportation  Staff for grants/general Public Trans activities EA 633901, TCRP EA 633008, 5311 EA 633159, ARRA 5311 EA 633161	Ongoing
Transportation Development Act (TDA) Program  Source of Local Transportation Fund and State Transit Assistance funds from state fuel/sales taxes	Districts 7, 8 & 12	Monitor and report to HQ on counties' annual Unmet Transit Needs hearings for Article 8 funds; work with RTPAs on legislative changes to TDA statutes, answer TDA questions from local agencies/transit operators.	Mass Trans 633052 - staff	Ongoing
Administer 5311 ARRA Federal Stimulus transit projects	District 7	Assist local agencies with ARRA project applications, grant agreements and federal/state reporting requirements for stimulus-funded bus	ARRA federal stimulus grant funds; staff time EA 633161	Ongoing

		projects; review/ approve invoices; continue ARRA reporting for the life of the completed projects.		
Administer FTA Section 5311 Non- Urbanized Bus Program	District 7	Work with grantees LA County and City of Ojai on bus acquisition/operations projects: applications, grant administration, on-site vehicle inspections.	Mass Trans EA 633159	Annual Cycle - Ongoing
Various TAC and Board/Commission Meetings. Prepare briefing notes/ minutes for District executive staff.	Districts 7 & 12	CTC, VCTC, Metro, SCRRA, LOSSAN, FTA, OCTA, SCAG Regional Transit TAC, Foothill Extension Authority, Exposition Construction Authority.	Mass Trans 633901	Ongoing
Transit Innovation Research & Support	Districts 7 & 12	TOD, BRT, Congestion Pricing transit elements	Mass Trans 633901	On-Going
Monitor all transit issues and activities in the district	Districts 7, 8 & 12	Maglev/ High Speed Rail, Foothill Goldline Extension, Prop 1B & 1C Transit & TOD projects, development issues on state transit-funded properties, etc.	Mass Trans 633901	Ongoing
Review and comment on transit planning and program issues  Current projects in PA&ED: Metro LRT Downtown Regional Connector; Westside Subway Extensions; Eastside Gold Line Extension; South Bay Green Line Extension; LA City Downtown Streetcar; Foothill Gold Line Extension Phase 2B (Azusa- Montclair); California High Speed Rail.	Districts 7, 8, & 12	IGR reviews [transit elements/projects], Transit grant program guidelines, TOD projects on State R/W, legislation analysis	Mass Trans 633901	Ongoing

## MASS TRANSPORTATION (Continued)

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
DMT Mobility Action Plan	District 7 (Statewide study participant)	Consultant study to improve connectivity/ reduce duplication of transit and paratransit services & overcome legal, financial, operational & institutional barriers.	Mass Trans 633901	FY 10-11
Caltrans Bus Rapid Transit (BRT) TAC	District 7, 8, & 12	Increase interagency coordination for region's BRT programs, plans and projects; resolve BRT conflicts with state/federal design/operations requirements on SHS.	Mass Trans 633901	Ongoing
Caltrans Park & Ride Team	District 7, 8, 12	Address park & ride needs and issues arising from lack of state funding, local agency requests to expand or develop on state lots, improving lot security, etc.	Mass Trans 633901	Ongoing
Los Angeles County Bus Speed Improvement Program TAC	District 7	Metro/LADOT & other LA County Munis - study to target specific capital & operating improvements to increase bus speeds on congested streets.	Mass Trans 633901	FY 10/11 to 11/12
Caltrans/Metro Congestion Reduction Federal Demonstration Project (HOV to Toll Lanes conversion on I-10 El Monte Busway and I-110 Harbor Transitway)	District 7	Transit mitigations for "HOT Lane" congestion pricing include bus fleet & service expansions, new Metro Bus Division; transit staff preparing agreements with Metro for El Monte Bus Terminal Expansion, I-10/110 bus station/park & ride improvements.	Mass Trans 633901	FY10/11 to 11/12
Metrolink Antelope Valley Line Sealed Corridor  Rail safety project to improve rail	District 7	Project oversight, prepare/administer MA/PS for STIP/RIP funds, provide technical assistance, review/ approve	STIP/RIP PTA Grant Funds  Mass Trans 633901	Programmed for FY 10/11; if STIP funds are available to allocate, complete by 2014.

crossings and prevent trespassers along Metrolink rail corridor.		invoice reimbursements, quarterly review meetings & reports, final inspection and Project Close-Out Report		
Metrolink Systemwide Infrastructure Rehab/Replacement  Annual \$1.5 M work program throughout the Metrolink system; Ventura Co. local share of ongoing commuter rail system rehab costs.	District 7	Project oversight, prepare/administer MA/PS for STIP funds, provide technical assistance, review/approve invoice reimbursements, quarterly review meetings & reports, final inspection and Project Close-Out Report.	VCTC's STIP/RIP PTA Grant Funds  Mass Trans 633901	Ongoing
Metro P2550 Light Rail Vehicle Acquisition  Procure 50 AnsaldoBreda LRVs for Pasadena & Eastside Gold Line, Green Line	District 7	Project oversight, prepare/administer MA/PS agreement for STIP/RIP funds, provide technical assistance, review and approve invoice reimbursements, quarterly review meetings & reports, final inspection and Project Close-Out Report.	STIP/RIP funds (PTA, TIF)  Mass Trans 633901 - staff	FY 10/11-11/12 to complete LRV delivery & testing/acceptance
Metro Light Rail Vehicle Acquisition  New procurement of 50 new rail cars with option for 50 more; for new Exposition LRT, future Foothill Extension and systemwide LRT replacements.	District 7	Project oversight, prepare/administer MA/PS agreement for STIP/RIP funds, provide technical assistance, review and approve invoice reimbursements, quarterly review meetings & reports, final inspection and Project Close-Out Report.	STIP/RIP funds  Mass Trans 633901 - staff	STIP funds programmed FY 09/10-11/12
Exposition Light Rail Phases 1 & 2  Design/build by Expo Construction Authority from downtown LA Red/Blue Line station to Culver City (Ph 1), Culver City to Santa Monica (Ph 2).	District 7	Project oversight; prepare/administer MA/PS agreements for TCRP/Prop. 1B SLPP funds, provide technical assistance, review and approve invoice reimbursements, quarterly review meetings & reports, final inspection and Project Close-Out Report	STIP/RIP, TCRP grant funds  Mass Trans 633901 – staff	Through FY 2013



<p>Canoga Orange Line Extension</p> <p>Design/Build Metro project to extend Orange Line BRT north to Chatsworth Metrolink/Amtrak station</p>	District 7	<p>Project oversight; prepare/administer MA/PS agreements for TCRP/Prop. 1B SLPP funds, provide technical assistance, review and approve invoice reimbursements, quarterly review meetings &amp; reports, final inspection and Project Close-Out Report</p>	<p>Prop 1B SLPP, TCRP grant funds</p> <p>Mass Trans 633901, TCRP 633008 - staff</p>	Through FY 2012
<p>San Fernando Valley North-South BRT – 4 on-street corridors</p> <p>PA/ED, PS&amp;E and Construction of BRT &amp; Rapid Bus improvements on 4 major LA City arterials connecting the East/West Orange Line Busway/Red Line subway stations with Ventura Blvd. Rapid Bus (Lankershim, Reseda, Van Nuys/Burbank and Sepulveda Blvds.)</p>	District 7	<p>Project oversight; prepare/administer MA/PS agreements for TCRP/Prop. 1B SLPP funds, provide technical assistance, review and approve invoice reimbursements, quarterly review meetings &amp; reports, final inspection and Project Close-Out Report</p>	<p>TCRP, Prop 1B grant funds</p> <p>Mass Trans EA 633901, TCRP 633008 - staff</p>	Through FY 2014
<p>Glendale Route 134/San Fernando Road Grade Separation</p> <p>Construct freeway flyover/grade separation over Metrolink/LOSSAN/freight tracks along San Fernando Road/Los Angeles River</p>	District 7	<p>Project oversight; prepare/administer MA/PS grant agreement; provide technical assistance, review and approve invoice reimbursements, quarterly review meetings &amp; reports, final inspection and Project Close-Out Report</p>	<p>STIP/PTA grant funds</p> <p>Mass Trans 633901 - staff</p>	Through FY 10/11; project completion late 2010 + close-out.
<p>Glendale Bee Line Bus Acquisition</p> <p>Four 40' CNG buses</p>	District 7	<p>Project oversight; prepare/administer MA/PS grant agreement for TCRP/Prop. 1B SLPP funds, provide technical assistance, review/approve invoice reimbursements, quarterly review meetings &amp; reports, final</p>	<p>STIP/PTA grant funds</p> <p>Mass Trans 633901 - staff</p>	Dependent on allocation of FY 10/11 STIP funds; complete by 2014

		inspection and Project Close-Out Report		
<b>Crenshaw/LAX Transit Corridor</b>  New Metro light rail project now in FEIS/FEIR, federal Record of Decision early 2011	District 7	Provide stakeholder input through IGR & at Metro project meetings; handle Metro's CTC STIP allocation request and administer grant when allocated.	STIP/RIP funds  Mass Trans 633901 - staff	STIP funds for PS&E in FY 10/11, completion TBD (could be design/build).
<b>Omnitrans BRT – SbX Project and transit center</b>	District 8	STIP Grant Contract Mgmt- attend meetings, review and approve invoice reimbursements and quarterly reports	STIP	January 2013
<b>Orange County BRT Guideway – PS&amp;E Phase - Implementation of BRT in non-dedicated mixed flow BRT routes and accompanying technologies. Routes include Brea to Irvine, Fullerton to Costa Mesa, Santa Ana to Long Beach and Irvine Business Complex Shuttle</b>	District 12	Project oversight, prepare & monitor agreements: Master Agreement and Program Supplement, attend meetings, provide technical assistance at all times, review and approve invoice reimbursements, quarterly reports, final inspection and Project Close-Out Report	State - Transportation Investment Fund (TIF)	June 30, 2010
<b>Jeffrey Road Grade Separation – Construct an undercrossing to grade separate an existing at-grade crossing on Jeffrey Road, south of I-5 between Walnut Avenue and Irvine Center Drive in the City of Irvine</b>	District 12	Project oversight, prepare & monitor agreements: Master Agreement and Program Supplement, attend meetings, provide technical assistance at all times, review and approve invoice reimbursements, quarterly reports, final inspection and Project Close-Out Report	State – Public Transportation Account (PTA)	April 12, 2011

## MASS TRANSPORTATION (Continued)

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
<b>Tustin Rail Station Parking Expansion</b> – PS&E Phase - Implementation to construct a 4-5 stories high parking structure creating approximately 825 parking spaces	District 12	Project oversight, prepare & monitor agreements: Master Agreement and Program Supplement, attend meetings, provide technical assistance at all times, review and approve invoice reimbursements, quarterly reports, final inspection and Project Close-Out Report	State - Transportation Investment Fund (TIF)	June 30, 2010
<b>Placentia Transit Station</b> – PS&E phase – Implementation to construct a new Metrolink Station located east of the SR-57 and Melrose Avenue and north Crowther Avenue. Accommodate station platforms, one new rail siding to service the south platform, parking structure and also at-grade parking.	District 12	Project oversight, prepare & monitor agreements: Master Agreement and Program Supplement, attend meetings, provide technical assistance at all times, review and approve invoice reimbursements, quarterly reports, final inspection and Project Close-Out Report	State – Public Transportation Account (PTA)	February 11, 2011
<b>Orange Metrolink Station Pedestrian Crossing</b> – Construct pedestrian undercrossing with stairs and ADA-compliant ramps in the Orange Metrolink Station	District 12	Project oversight, prepare & monitor agreements: Master Agreement and Program Supplement, attend meetings, provide technical assistance at all times, review and approve invoice reimbursements, quarterly reports, final inspection and Project Close-Out Report	State – Public Transportation Account (PTA)	May 7, 2010



## MASS TRANSPORTATION (Continued)

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
<b>Metrolink Service Track Expansion (MSEP) and Grade Crossing Improvements – Civil &amp; Signal</b> Construct to increase track capacity in six locations and improve grade crossing safety in 52 crossings for Metrolink service between Fullerton and Laguna Niguel	District 12	Project oversight, prepare & monitor agreements: Master Agreement and Program Supplement, attend meetings, provide technical assistance at all times, review and approve invoice reimbursements, quarterly reports, final inspection and Project Close-Out Report	Proposition 116	March 2012
<b>Tustin Rail Station Parking Expansion-</b> Construct an 825-space parking structure parking facility	District 12	Project oversight, prepare & monitor agreements: Master Agreement and Program Supplement, attend meetings, provide technical assistance at all times, review and approve invoice reimbursements, quarterly reports, final inspection and Project Close-Out Report	Proposition 116	March 2012
Metrolink Postive Train Control In Orange County, Metrolink system and the Pacific Surfliner Intercity Rail Corridor, Implement final design and construction of Positive Train control safety enhancement on rolling stock and publicly-owned rights-of way.	District 12	Project oversight, prepare & monitor agreements: Master Agreement and Program Supplement, attend meetings, provide technical assistance at all times, review and approve invoice reimbursements, quarterly reports, final inspection and Project Close-Out Report	Proposition 116	September 2013
Orange County Metrolink Fiber Optices Installation Project. In Orange County , Metrolink system replacae and upgrade Metrolink communications systems in Orange County from Fullerton south.	District 12	Project oversight, prepare & monitor agreements: Master Agreement and Program Supplement, attend meetings, provide technical assistance at all times, review and approve invoice reimbursements, quarterly reports, final inspection and Project Close-Out Report.	Proposition 116	July 2011

## MASS TRANSPORTATION (Continued)

<b>Sand Canyon Grade Separation –</b> Construct a grade separated rail crossing on Sand Canyon Avenue in the City of Irvine where roadway would be reconstructed below the existing LOSSAN tracks.	District 12	Project oversight, prepare & monitor agreements: Master Agreement and Program Supplement, attend meetings, provide technical assistance at all times, review and approve invoice reimbursements, quarterly reports, final inspection and Project Close-Out Report	Proposition 116	January 2013
<b>Anaheim Regional Intermodal Transportation Center (ARTIC) –</b> Construct new and expanded transportation services (rail and non-rail) with minimum transit center as part of Phase 1 for the Prop. 116 funding support. Phase will include 850 parking spaces.	District 12	Project oversight, prepare & monitor agreements: Master Agreement and Program Supplement, attend meetings, provide technical assistance at all times, review and approve invoice reimbursements, quarterly reports, final inspection and Project Close-Out Report	Proposition 116	December 2015

## SYSTEM PLANNING

**Purpose:** System Planning provides the basis for an effective transportation decision-making process, which is responsive to the public demand for mobility of people, goods and information.

**Responsibilities:** Identify, analyze and display transportation problems on a consistent statewide basis to enable fully informed decisions on the programming of system improvements and on system operations and maintenance.

Allow department management to make short-term decisions that are consistent with long term objectives. Communicate with the public on levels of transportation service, which the State can or cannot provide.

### Activities & Products:

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Develop Corridor System Management Plans (CSMPS).  Dist 7 Routes: I-5, I-210, I-405 and Route 101  District 8 Routes: I-215 & SR-91 and I-10 from I-15 to SR-60  District 12 Routes I-405, SR-57 & SR-91	Districts 7, 8, 11 & 12	Preliminary Performance Reports, Comprehensive Assessment Reports, Modeling for the Final CSMP Documents	CMIA	On-going
Participates in policy implementation and TAC with SCAG, consultants and LACMTA and other local agencies	Districts 7 & 11	Work with Systems Metrics Group Inc and DKS on SCAG Policy. Includes TAC Agendas & Meeting Minutes.	SP&R	On-going
SCSMP (Southern California Management Plan)	District 7,8,11 and 12	SCSMP	SP&R	On-going
Public Participation Outreach.	District 7, 11 and HQ.	Public Engagement Plan	Community Planning	On-going
Reviews and comments on Regional Congestion Pricing Plan and Long Range Transportation Plan	District 7, 11, METRO & SCAG	Congestion Pricing and Long Range Plan	SP&R	On-going
Conduct System Planning/Transportation Concept Summaries	District 8 & 11	Transportation Concept Reports, Fact Sheets, & Corridor Management Plans	SP&R	On-going

## SYSTEM PLANNING (Continued)

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Participate in development of CMP policy, prepare workplan, identify strategies, draft concepts. District 8 studies: I-10 Corridor from I-15 to SR-60 Study. I-215 Corridor Study	Districts 7, 8, 11, & 12	Traffic congestion relief policy document	Prop. 1A&1B, STIP, CMIA, Safetea-Lu	On-going
Review Regional and Interregional Planning & Programming Documents	Districts 7, 8, 11, & 12	Review for consistency with Caltrans Plans & Programs	SP&R	On-going
Orange County Transit Master Plan	OCTA, District 12 local agencies	Develop a Transit Master Plan that will provide recommendations for system optimization		Ongoing
California Transportation Investment Strategy (CTIS) database for Orange County update.	District 12 for Orange County	CTIS database.		Ongoing
Bicycle Planning Inventory of Needs	OCTA, District 12 local jurisdictions	Develop inventory of Bicycle Needs on conventional highways. Integrate with local plans		Ongoing
South Orange County Transportation Infrastructure Improvement Program (SOCTIIP)	District 12, TCA FHWA	Monitor regional system improvement or impacts related to proposed project		Ongoing
Orange County Master Plan of Arterial Highways (MPAH)	District 12, Orange County local jurisdictions. OCTA	Provide solutions to issues impacting state and local jurisdictions		Ongoing

## HIGH SPEED RAIL

**Purpose:** Established in 1996, the California High-Speed Rail Authority (Authority) is the state entity responsible for planning, constructing and operating a high-speed train system serving California's major metropolitan areas. The Authority has a nine-member policy board (five appointed by the governor, two appointed by the Senate Rules Committee, and two by the speaker of the Assembly) and a small core staff. All environmental, planning and engineering work is performed by private firms under contract with the Authority.

**Responsibilities:** With the certification of the Statewide Final Program-Level Environmental Impact Report (EIR)/Environmental Impact Statement (EIS), the Authority has begun implementation of the 800-mile high-speed train system serving Sacramento, the San Francisco Bay Area, the Central Valley, Los Angeles, the Inland Empire, Orange County and San Diego. High-speed trains will be capable of maximum speeds of 220 miles per hour with an expected trip time from San Francisco to Los Angeles in 2 hours and 40 minutes. The system is forecast to potentially carry over 100 million passengers per year by 2030.

### Activities & Products:

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
California High Speed Rail (CHSR) Planning and Environmental Review	Districts 7, 8, 12	Development & Coordination Agreement between State/CHSR; Caltrans participation/review of CHSR's EIS/ EIR studies of proposed HSR project impacts on/ interfacing with State Highway System; state input to CHSR's EIR/EIS planning, development, right of way and operational issues. EIR/EIS Development and Coordination Agreement.	Staff – TBD or to be programmed  Anticipate project capital funding from state Prop 1A High Speed Rail Bonds	Ongoing
CAL Nevada Maglev  SCAG Maglev  Las Vegas-Anaheim Maglev  District 8: Desert Xpress	Districts 7,8, &12  District 8	Coordinate & Review Maglev System studies & documents.  Provide oversight of portions within the State Highway System (SHS)	TBD & / or to be programmed  Private	Ongoing  2014

## AVIATION & AIRPORT SYSTEM

**Purpose:** Facilitate information related to Airport Planning and Development with Regional Partners and coordinate with HQ on potential matters of regional significant. Potentially coordinate with the Airport on Transportation issues related to airport, safety, land use compatibility and system capacity enhancement. With the recent passage of Measure R in Los Angeles County and the statewide passage of Proposition 1A, both the Measure and the Proposition include proposals for LRT and HSR connection to the Regional Airport System. The Planning and Development of these connection and proposal require integration and coordination with the original transportation system.

**Responsibilities:** Participate in SCAG Aviation TAC meeting, monitor regional airport developments that may have potential effects on transportation system planning, inform HQ of these potential transportation system planning issues, monitor latest and/or Next Generation airport planning, coordinate potential sustainability issues and coordinate integration of Airport Planning in the region with the RTP and/or RTIP as proposed.

### Activities & Products:

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Provide HQ Division of Aeronautics support and representation for plans & projects within District boundaries, attend TAC meetings, and provide local & regional airport developers with State guidance. Monitor airport facility development and integrate with transportation plans.	Districts 7, 8, 11, & 12	Maintain records, regional plans, documents, meeting and news development.	TDB	Ongoing
Review & analysis of plans for compatibility with planned local, regional and SHS land uses.	District 7, 8, 11 & 12	Airport Land Use Compatibility Plan (ALUCP)		Ongoing



## MODELING

**Purpose:** To evaluate benefits of Transportation Improvement Projects in the planning stage using the SCAG Travel Demand Model outcomes. Providing region wide and local transportation statistics for the present and the future years based on model output.

**Responsibilities:** Supporting the planning activities of Caltrans District 7 by executing appropriate model runs. Responding to requests from various Caltrans departments regarding the performance of the present and future transportation system as provided by the SCAG model. Participating in the various regional activities to improve the SCAG model.

### Activities & Products:

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Numerous Project evaluations SR 39, Arbor Vitae, I-405 HOV, El Monte hot lanes High desert corridor	District 7	Performance statistics of the projects	SP&R	Ongoing
Project evaluations Toll roads I-10, El Monte hot lanes	District 7	Performance statistics of the projects	SP&R	Ongoing
Model analysis, Model improvement, Serving on model related Proposal evaluation committees at SCAG	District 7	Analysis tools, growth factors on state highways in D7	SP&R	Ongoing
Evaluate needs of new interchanges resulting from forecasted demand	District 12, OCTA local jurisdictions	Proposed new interchanges at Weir Canyon/SR-241, SR-241/Culver, SR-241/Jamboree, Jeffrey/SR-241 C.SR-241	SP&R	Ongoing
Participate in OCTA's administered Modeling Technical Advisory Committee for Orange County	District 12	Quarterly progress report, contracts review, technical issues regarding the maintenance and improvement of OCTAM model.	SP&R	Ongoing
Participate in SCAG's administered Modeling Task Force Committee	Districts 7, 8, 12	Quarterly progress report, contracts review, technical issues regarding modeling methodologies and techniques.	SP&R	On-going
Participate in the development of SCAG's new regional transportation model.	Districts 7, 8, 12	Regional Transportation Model for the 2008 RTP.	SP&R	On-going

## TRANSPORTATION SYSTEM INFORMATION (TSI)

**Purpose:** Manage and monitor the State Highway Inventory. Act as Caltrans liaison with SCAG, MTA, VCTC and local agencies on the Highway Performance Monitoring System.

**Responsibilities:** Manage the annual update, correction and modification of the State Highway Inventory; verify the accuracy of the database and updating the information to include new facility improvements or deletion of relinquished segments.

Monitor the Highway Performance Monitoring System (HPMS), Interregional Road System (IRRS), Strategic Highway Network (STRAHNET), Life Line routes, Scenic Highways, California Freeway and Expressway System, Traversable Routes, Functional Classifications of all Highways, Streets, and Roads on District 7.

Review transportation studies and proposals for compliance with Federal, State, and Local laws and regulations.

Participate in inter-district and interdisciplinary studies including, but not limited to, the development of alternative corridor plans for Highway and rapid transit systems.

### Activities & Products:

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Update Functional Classification Highway Inventory (HPMS), review local agencies requests for changes to the functional classification of roads.	Districts 7, 8, 11, 12, SCAG, Local Agencies	Database & Maps	SP&R	On-going
Maintain and update data on routes on the State Highway System, including the Freeway and Expressway System, the NHS, IRRS, STRAHNET, Life line Routes, Scenic Hwys, and Traversable Routes	Districts 7, 8, 11, 12, SCAG	Database & Maps	SP&R	On-going



# TRANSPORTATION SYSTEM INFORMATION (Continued)

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Update Urban Boundaries, coordinate, recommend and approve revisions to the urban boundaries in the SCAG region	Districts 7, 8, 11, 12, SCAG, Local Agencies	Delineation of updated Urban boundaries in the SCAG region, database & maps	SP&R	On-going
Assist in the development and revision of the Information Management Systems	Districts 7, 8, 11, 12	HPMS, BMS, PMS, TMS	SP&R	On-going

## PROJECT STUDIES

**Purpose:** To meet the transportation needs of tomorrow by producing high quality Project Initiation Documents and by conducting Special Studies in cooperation with our Internal and External Partners to improve the Mobility across California.

### **Responsibilities:**

Our PID Documents in State Highway System are based on 30 years of Projected Traffic Growth. These documents include information such as "Purpose and Need, Alternatives, Scope, Budget, and Programming for proposed projects."

### **Activities & Products:**

<b>Activity Description</b>	<b>Work Performed by (District)</b>	<b>Product</b>	<b>Funding Source</b>	<b>Completion Date</b>
Develop Project Initiation Documents (PID) by determining purpose and need for the project. Develop Alternatives, project scope, budget, and programming for proposed projects. Provide Oversight for the development of PIDS for Local & Regional Agencies and Private Developer sponsored projects on SHS.	Districts 7, 8, 11, 12	Project Initiation Documents (PID)	SHA	On-going
Develop & Manage the District's Annual value Analysis (VA) Program.	District 7 & 11		SHA	On-going
Program manager for 40.50 program for the District	District 7 & 11	Allocation and monitoring of Department resources under the 40.50 program	SHA	On-going
Project Development Initiation and Coordination Activities	Districts 7, 8, 11, & 12	Creation of PSRs, PRs, PSSRs and others as required.		Ongoing
Work with MTA, VCTC, OCTA, RCTC & SANBAG regarding Project Development Initiation and Coordination Activities	District 7, 8, 11, & 12	Creation of PSRs, PRs, PSSRs and others as required		Ongoing
Participate in Regional and Local Transportation Advanced Planning Activities	District 7, 8, & 12	Provide early technical analysis & review of regional & local transportation plan, and projects requirements.		Ongoing
High Speed Rail PSR	District 7	Quality Assurance of PSR for High Speed Rail in Southern California	High Speed Rail Authority (Reimbursement to Caltrans)	Ongoing

## FEASIBILITY STUDIES

**Purpose:** To prepare Feasibility Studies and provide Quality Assurance (Oversight) for the development of Feasibility Studies for local Agency & Private Developer's sponsored projects on the State Highway System.

**Responsibilities:** Prepare and provide oversight for cost estimating, traffic analysis, LOS and Mitigation of Future Traffic growth.

### Activities & Products:

Activity Description	Work Performed by (District)	Product	Funding Source	Completion Date
Prepare Feasibility Studies and provide quality assurance of feasibility studies developed by others.	Districts 7	Feasibility Studies	SHA	On-going
PARTNAR (Pass Area) Study-D8 SR-83 Study-D8	District 8			
SR-57 Feasibility Study Central Corridor	District 12, OCTA local jurisdictions	Evaluate mutli-modal options and recommend strategies		Ongoing

# Metro Transportation Planning Work Plan For FY 2011

## **Transportation Corridor Projects**

- Design and install gates for Eastside Gold Line Phase 1. Complete the Eastside Revolving Loan Fund Program.
- Conduct Draft EIR/EIS for Regional Connector, select Locally Preferred Alternative and initiate work on FEIR/FEIS and engineering.
- Westside Subway Extension – Complete draft EIR/EIS, select Locally Preferred Alternative and initiate work on the final EIR/EIS and engineering for the Subway extension.
- Continue working on the DEIR/DEIS for the Eastside Phase 2 Transit Corridor Study.
- Wilshire Boulevard Bus Rapid Transit Project - Complete EIR/EA, and begin construction.
- Complete Route 2 (end of the Glendale Freeway) - Environmental Impact Statement/Report.
- Follow up on next steps after completion of I-710 Gap Closure Feasibility Analysis (tunnel option).
- Conduct EIS/EIR for I-710 South Corridor Project.
- Crenshaw/LAX Transit Corridor – Complete final EIR/EIS and receive Record of Decision and Notice of Completion.
- I-5 South from I-605 to Orange County Line – Work with Caltrans to identify cost savings & complete environmental work.
- South Bay Metro Green Line Extension – Continue work on the draft EIR/EIS.

## **Subregional Coordination**

- Planning Liaison to Subregional Councils of Government (COGs) – Attend COG and COG Working Group meetings as they relate to transportation.
- Participate in study efforts by other agencies (Orange Line JPA – West Santa Ana Main Branch Corridor, Gold line Extension to Claremont, I-5 Steering Committee, I-710 Corridor Short-Term Air Quality Plan, SR 91/I-605 MCS, Joint OCTA/Metro Border Study, I-710 Truck Inspection Facility, GCCOG ITS Integration Plan, etc.).
- Attend SCAG Task Force meetings.
- Attend City of LA Transit Oriented Development Policy Development task force.
- Attend LA River Master Plan Technical Advisory Committee meetings.

### **Freeway and Soundwalls**

- Participate in work on the High Desert Corridor Draft EIR/EIS.
- Initiate final design on the I-5 North Capacity Enhancement Project HOV lane element between SR 14 and Pico Canyon.
- Initiate final design on the SR 138 Corridor project.
- Complete construction on Soundwall Package 4 and design of Soundwall Package 11.
- Initiate construction on Soundwall packages 5, 6, 7 and 8.
- Participate in Caltrans project meetings to facilitate timely delivery of HOV projects; work with Caltrans to identify cost saving opportunities.

### **Parking and Arterial Planning**

- Parking Policy Implementation.
- Participate in Traffic Forum meetings (Signal projects) - San Gabriel Valley, Gateway Cities, South Bay cities.

### **Intelligent Transportation Systems**

- Expand Regional Integration of ITS Network to additional agencies, LADOT (Metro Rapid), Long Beach Transit, Foothill Transit, LAC IEN System, etc.
- Countywide Bus Signal Priority expansion to other corridors.
- Complete ITS agreements with participating agencies.
- Enhance traveler information website.
- Provide real time traffic information data available to Information Service Providers.
- Activate 24/7 maintenance/operations of RIITS Network.
- Provide real-time congestion and incident traffic data to LA 511 Program.
- Chair Arterial ITS Committee.

### **Regional Transit Planning**

- Manage development of the Regional Short Range Transit Plan, in partnership with the Municipal Operators, City of Los Angeles, Los Angeles County, and local jurisdiction.
- Manage development of the Countywide Bus Speed & Street Design Improvement Plan, in partnership with local jurisdictions.
- Manage and administer the Federal Section 5310 program.

### **Goods Movement Coordination**

- Participate in multi-county goods movement activities.
- Policy development and coordination with freight industry.

- Review and comment on state, federal, regional and local freight proposals.

### **Bicycle Planning**

- Continue implementing recommendations of the Bikeway Strategic Plan.

### **Countywide Planning**

- Assess technical analysis necessary to support future updates of the adopted 2009 Long Range Transportation Plan.
- Initiate the 2011 Call for Projects.
- Complete 2010 Congestion Management Program for September Board adoption.
- On-going local coordination and implementation of Congestion Management Program and evaluation of a congestion mitigation fee as an alternative approach to implementing CMP deficiency plan requirements.
- Review future direction of CMP process in response to recent federal direction pursuant to SAFETEA-LU.
- On-going coordination of agency comments on Environmental Impact Reports regarding new development responding to CEQA and CMP requirements.
- Air quality analysis of emission benefits of projects and programs.
- Transportation Demand Modeling and GIS analysis in support of the following:
  - Long Range Transportation Plan Update
  - Measure-R Transportation Improvement Projects
  - Future New Starts Projects
- Update of travel demand model based on Census 2000 and forecasts adopted by SCAG Regional Council in 2008.
- Collection of countywide origin-destination, mode choice, travel pattern and demographics from customers of Metro and municipal transit operators.
- Participation at various SCAG and South Coast Air Quality Management District policy and technical meetings and liaison on major regional planning activities.
- Participation on SCAG Transportation Conformity Working Group, SCAG Plans and Programs Committee, and SCAG Modeling Task Force.

### **Regional Programming**

- Secure regional, state, and federal approvals for the six-year (2011-2016), \$12 billion Regional Transportation Improvement Program for Los Angeles County.
- Manage and administer regional fund programming balances of over \$500 million of state and federal funds.

- Prepare strategic financial and economic impact analyses that support Metro short and long range transportation planning efforts for Los Angeles County.
- Manage and administer the Regional Transportation Programming Database that tracks over \$4 billion of prior and existing Countywide Call for Projects commitments from 1992 through 2015.
- Review federal, state, and local legislative initiatives and policy issues that may impact transportation funding for Los Angeles County (SAFETEA-LU Re-authorization, American Recovery and Reinvestment Act of 2009 [ARRA], Traffic Congestion Relief Program, Proposition 1B/State Transportation Infrastructure Bond Program, SB 45, Proposition 42, Proposition A, Proposition C, Measure R, etc.).
- Support federal, state, and local legislative requests, including Metro federal funding requests for FY 2010 and FY 2011 USDOT Appropriations.
- Metro representation before state, federal, and local grantor agencies (CTC, Caltrans, FTA, etc.), as well as participating in and monitoring the policy activities of peer industry groups (CALCOG, RTPAs, Self-Help Counties Coalition, CTA, APTA, Mobility 21 etc.).

### **Local Programming**

- Manage and administer Transit Funding Programs and ARRA funding (as appropriate) for the Cities, Municipal Operators, Sub-Regional Paratransit Providers, and Metrolink.
- Manage and administer the \$700 million Regional Programs element of the Metro Budget, including maintenance of the Countywide Call for Projects database.
- Manage and administer the \$400 million Proposition A, Proposition C and Measure R Local Return Programs.
- Manage and administer state-mandated Triennial Audit for transit services in Los Angeles County (including Metro, Municipal Operators, Metrolink and paratransit services).
- Manage Metro's Consolidated National Transit Database Report, including information from over 35 cities.

### **Regional Grants Management & Administration**

- Manage and administer over \$4.0 billion in federal, state, and local grant funding (from FY 2010 and previous years) for Metro projects and programs.
- Manage and administer \$50 million Federal Pass-Through Grant Program for various cities and agencies in Los Angeles County.

## **Countywide Call for Projects Management and Technical Assistance to Cities**

- Support Call for Projects processes by developing funding assignments and plans.
- Maintain and update Call for Projects Data Base, including all project status information.
- Conduct Sponsor training on State and Federal funding requirements & provide technical assistance on Call projects.
- Prepare MOU's/LOA's & Letters of No Prejudice, process invoices, and review quarterly reports.
- Manage projects to ensure compliance with local, state and federal guidelines, scope of work, lapsing deadlines.
- Provide technical assistance.

## **Agency-wide Initiatives**

- Mobility 21 – Provide planning support for annual Mobility 21 conference.
- Participate in Regional Transportation CEO's Committee.
- Chair Metro's Technical Advisory Committee (TAC) (Monthly TAC meetings and Subcommittee Chairs meetings).
- Staff TAC's TDM/AQ Subcommittee.
- Staff TAC's Streets and Freeways' Subcommittee.
- Staff General Managers meeting.
- Staff TAC's Bus Operator Subcommittee.
- Support Government Relations – Fact Sheets, briefings, review legislation, etc.



**DRAFT**  
**FY 10-11 WORK PROGRAM**  
**For Transportation Planning Activities**

FOR the Orange County Transportation Authority

<b>Activity Description</b>	<b>Product(s)</b>	<b>Funding Source</b>	<b>Estimated Cost</b>	<b>Estimated Completion Date</b>
Corridor study project management support	Technical support	PPM	200,000	12/2011
Corridor technical studies	Technical reports	PPM	100,000	12/2011
MPAH follow-up studies	Technical reports	PPM	150,000	12/2011
SR-55 PSR/PDS 19 <sup>th</sup> to Industrial	PSR/PDS	RSTP	1,000,000	6/2012
Riverside/Orange County Corridor Studies	Technical reports	Federal and PPM	100,000	12/2011
SOCMIS phase II	Technical reports	PPM	800,000	12/2011
LRTP design & layout	LRTP design and printing	PPM	25,000	2/2011
Planning support services	LRTP development and general support	PPM	200,000	3/2012
Air quality conformity support	Air quality technical input	PPM	75,000	12/2011
On-call traffic engineering services	Technical support for signal synch	Local and State	2,900,000	12/2012
Demographic projections and SB 375 SCS development	Demographic forecasts	Local	200,000	12/2011
On-call transportation modeling services	Modeling support	Local	300,000	12/2011
OCTAM transit model validation data	Transit-use survey	Local	140,000	12/2011
On-call GIS services	GIS support	Local	200,000	12/2011

Transit model origin/destination data evaluation	Data evaluation report	Local	32,500	12/2011
Transit model planning data automation study	Technical report	Local	33,000	12/2011
Watershed/BMP modeling study	GIS model for BMP implementation	Local	500,000	12/2011
SR-91 PSR/PDS (55 to 57)	PSR/PDS	Local	900,000	10/2012
ROW support services for mitigation program	Technical support	Local	200,000	12/2012
I-5/EI Toro PSR/PDS	PSR/PDS	Local	225,000	12/2010
I-5/La Paz PSR/PDS	PSR/PDS	Local	180,000	12/2010
PSR project management support	Technical support	Local	150,000	12/2012
Environmental mitigation support services	Technical support	Local	500,000	12/2012
I-405 PSR/PDS (5 to 55)	PSR/PDS	Local	1,100,000	10/2012
I-5/Avery Pkwy PSR/PDS	PSR/PDS	Local	450,000	12/2011
Environmental planning support	Technical support	Local	125,000	12/2011
CMP 2011 traffic data collection and intersection counts	Traffic counts and LOS analysis	Local	400,000	12/2011
I-5 PSR/PDS (55-405)	PSR/PDS	Local	1,100,000	12/2011

### ***Riverside County Transportation Commission***

Activity	Description	Product(s)	Comment
Regional Transportation Planning	Monitor progress of projects in the 2008 RTP and prepare amendments as necessary. Participate in the development of the 2012 RTP Update.	Documentation necessary for RTP amendments. Active participation in the various RTP subcommittees/task forces.	SCAG OWP #10-010 (System Planning – SCG00170 Regional Transportation Plan (RTP))
Regional Transportation Improvement Program	Conduct all activities associated with preparation of the Riverside County's Transportation Improvement Program, submit projects from the County TIP for inclusion in the RTIP. In addition, work with SCAG and other Commissions to refine and maintain the RTIP database.	RTIP amendment submittals and attendance at RTIP database meetings.	SCAG OWP #10-030 (RTIP – SCG00146)
Congestion Management Program	Administer and update the CMP as needed to reflect changes in conditions and statutory requirements. Monitor level of service (LOS) and prepare deficiency plans if LOS falls below "F".	Provide SCAG traffic count data for monitoring activities (e.g. Highway screenline count update, Highway Performance Monitoring).	SCAG OWP #10-070 (Modeling – Activity-Based Model Development – SCG00697)  SCAG OWP #10-080 (Performance Assessment & Monitoring – Performance Assessment & Monitoring – SCG00153)
Air Quality Planning	Support implementation of the current AQMP and the new SB 375 as an element of the 2012 RTP.	Support SCAG and SCAQMD in their efforts to regulate federal emissions sources. Active participation in the	SCAG OWP #10-025 (Air Quality Conformity – Air Quality Planning & Conformity – SCG00164)

		Transportation Conformity Working Group. Prepare annual CMAQ and TCM Implementation reports.	SCAG OWP #10-020 (Environmental Planning – SB 375 Implementation Program – SCG00599)
ITS	Seek federal and state funding sources to support implementation of ITS strategies and projects consistent with the Inland Empire ITS Strategic and Architecture plans.	Written materials, other products and recommendations for incorporation into the Inland Empire Strategic and Architecture Plans.	SCAG OWP # 10-010 (System Planning – Transportation System ITS and Security Planning – SCG00172)
Congestion Pricing	Participate in development of a regional congestion pricing study.	Provide input/comments and recommendations for this study.	SCAG OWP #10-010 (System Planning – SCAG Region Congestion Pricing Study – SCG00273)
Goods Movement	Participation in Comprehensive Regional Goods Movement Plan and Implementation Strategy and in developing policy action to address goods movement through the Inland Empire.	Provide input/comments and recommendations for this study.	SCAG OWP #10-130 (Goods Movement Planning – Goods Movement – SCG00162)
Airport Planning for 2012 RTP	Participation in Aviation System Planning including ground access planning.	Provide input/comments and recommendations for ongoing work efforts.	SCAG OWP #10-230 (Airport Ground Access - Aviation System Planning – SCG00174)
High Speed Rail Program	Participation in project and technical working groups in the development of a statewide high speed passenger rail	Provide input/comments and recommendations for ongoing work efforts.	SCAG OWP #10-240 (High-Speed Rail Program – High-Speed Regional Transport Program – SCG00184)

	system, particularly concerning routes through the Inland Empire.		
Blueprint Planning – Year 3	Assist in development of Sustainable Communities Strategies to meet the requirements of SB 375.	Provide input/comments and recommendations for ongoing work efforts.	SCAG OWP #10-292 (Blueprint Planning – Year Three – SCG00289)
CETAP	RCTC is lead agency on this effort to identify and implement 4 new transportation corridors (2 internal and 2 external).	Work with SCAG to incorporate new corridors into RTP and RTIP.	SCAG OWP #10-060 (Corridor Planning – Corridor Planning – SCG00124)
Transit Planning for 2012 RTP	Participate on the Transit Task Force during the development of the 2012 RTP and other transit activities that involve RCTC.	Provide input/comments and recommendation for the 2012 RTP and other transit work efforts.	SCAG OWP #10-140 (Transit – Transit Planning – SCG00121)

**TASK: 61011000 MEASURE I 2010-2040 PROJECT ADVANCEMENT**

**OBJECTIVE:** Measure I 2010-2040 approved by the voters in November 2004 included new programs for interchange, arterial, and grade separation construction. The project advancement strategy allows projects included in the expenditure plan for these programs to advance to construction using local funds prior to the availability of Measure I 2010-2040 revenues with a commitment by SANBAG to reimbursement of the eligible share of the project cost. The project advancement strategy commits up to forty percent of funds apportioned in any given year to the Interchange and Major Street/Major Local Highway Projects Programs to reimbursement of project advancement agreements on a pro rata share. It is necessary for SANBAG to track these commitments and reimbursement as future liabilities for financial reports.

**ACCOMPLISHMENTS:** A project advancement strategy was approved by the SANBAG Board of Directors in December 2005. A model interagency agreement to implement the strategy was approved by the Board in April 2006. In December 2008, SANBAG Board had approved a revised Project Advancement Agreement (PAA) along with payback policies which were included in the Measure I 2010-2040 Strategic Plan.

**DESCRIPTION:** Activities in this task include tracking and processing reimbursement invoices for projects under the PA Agreement according to the adopted policies in the Measure I 2010-2040 Strategic Plan.

**WORK ELEMENTS:**

1. Tracking and processing reimbursement invoices according to adopted Measure I 2010-2040 Strategic Plan repayment policies.
2. Maintain up-to-date list of current and future reimbursement, commitments and accounting.
3. Maintain appropriate relationship between fair share development contributions and public share contributions according to Measure I Strategic Plan policies.

**FUNDING**

<b>SOURCES:</b>	<b>\$5,293,000</b>	<b>Measure I 2010-2040 Valley Major Street Projects Fund</b>
	<b>\$2,911,000</b>	<b>Measure I 2010-2040 Valley Interchange Fund</b>
	<b>\$ 45,099</b>	<b>Measure I Valley Traffic Management and Environmental Enhancement Fund</b>
	<b><u>\$8,249,099</u></b>	<b><u>TOTAL NEW BUDGET</u></b>
	<b>\$ 0</b>	<b>Total Anticipated Encumbrances on 06/30/10</b>
	<b>\$ 0</b>	<b>Unbudgeted Obligations in Contracts Approved Prior to FY 2010/2011</b>

**TASK NO. 61011000 MEASURE I 2010-2040 Project Advancement**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2010/2011 Proposed Budget**

	<b>2008/09 Actual</b>	<b>2009/10 Budget As of 02/03/10</b>	<b>2010/11 Proposed</b>
<b>Anticipated Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	4,169	14,903	13,240
Fringe Allocation	3,594	7,553	10,709
Indirect Allocation	6,515	16,395	19,950
Contributions to other agencies	0	0	8,204,000
Meeting Expense	0	200	200
Office Expense	0	300	300
Postage	0	100	200
Printing – Miscellaneous	0	200	500
Professional Services	128	0	0
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,249,099</b>
<b>Total Actual/Planned Budget</b>	<b>\$14,406</b>	<b>\$39,651</b>	<b>\$8,249,099</b>

# **TASK: 60911000 STRATEGIC PLANNING/DELIVERY PLANNING**

**OBJECTIVE:** To complete the Measure I 2010-2040 Ten Year Delivery Plan which will serve as a comprehensive road map for the delivery of capital projects in the first 10 years of the new Measure. This task will provide a baseline from which the impact to the overall program can be measured when revisions to a particular project are proposed.

**ACCOMPLISHMENTS:** The preparation of the Ten Year Delivery Plan commenced in early November, 2009. Tasks completed so far include: review of existing project documents and data, preparation of a master list of projects, obtaining major program and subarea program information, development of an outline for the Delivery Plan, and meetings with the various SANBAG program managers.

**DESCRIPTION:** Activities under this task include compilation of data that defines project scope, cost, and schedule with a reasonable level of certainty. Utilizing project information, a cash-flow analysis will be conducted that will balance project funding needs with projected revenue. From the cash-flow analysis output, the various fund types will be assigned to the projects and the project schedules established. The work is being completed by staff and SANBAG's program management consultant, Parsons.

## **WORK ELEMENTS:**

1. Compile up-to-date project information including scope, cost, and schedule.
2. Obtain updated Measure I revenue forecasts.
3. Obtain Federal and State revenue projections.
4. Conduct a cash-flow analysis that ensures use of funds that supports timely project delivery.
5. Evaluate need for and benefit of "frontloading" or advancing funding for selected programs through cash flow borrowing.
6. Prepare final 10-Year Delivery Plan.

## **FUNDING**

<b>SOURCES:</b>	<b>\$134,579</b>	<b>Measure I 2010-2040 Valley Freeway Projects Fund</b>
	<b><u>\$201,702</u></b>	<b><u>Planning Programming and Monitoring Fund</u></b>
	<b><u>\$336,281</u></b>	<b><u>TOTAL NEW BUDGET</u></b>
	<b>\$ 0</b>	<b>Total Anticipated Encumbrances on 06/30/10</b>
	<b>\$ 0</b>	<b>Unbudgeted Obligations in Contracts Approved Prior to FY 2010/2011</b>



**TASK NO. 60911000 Strategic Planning/Delivery Planning**  
**MANAGER: Garry Cohoe**

**BUDGET COMPARISON**  
**2010/2011 Proposed Budget**

	<b>2008/09 Actual</b>	<b>2009/10 Budget As of 02/03/10</b>	<b>2010/11 Proposed</b>
<b>Anticipated Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	110,769	77,223	52,834
Extra Help	0	14,000	0
Fringe Allocation	95,509	39,137	42,732
Indirect Allocation	173,117	84,954	79,606
Consulting Fees	6,240	0	0
Meeting Expense	163	1,500	0
Mileage Reimb/SANBAG Only	154	500	0
Office Expense	335	250	0
Postage	505	400	0
Professional Services	27,494	305,938	0
Printing – Internal Only	13	500	0
Printing – Miscellaneous	0	4,000	0
Project Mgmt. Staff	0	0	150,000
Project Mgmt. Indirect Allocation	0	0	11,109
Travel – Other	0	100	0
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$336,281</b>
<b>Total Actual/Planned Budget</b>	<b>\$414,299</b>	<b>\$528,502</b>	<b>\$336,281</b>

**TASK: 60111000 COUNTY TRANSPORTATION COMMISSION - GENERAL**

**OBJECTIVE:** Carry out basic statutory Commission tasks, relate to other organizations in California's transportation planning/programming process, and respond to small short-term transportation issues needing immediate attention.

**ACCOMPLISHMENTS:** SANBAG has successfully performed its role as the statutorily designated County Transportation Commission responsible for transportation programming and planning activities for more than 30 years.

**DESCRIPTION:** Activities included in this task fulfill County Transportation Commission responsibilities and functions identified in the California Public Utilities Code. These include transportation funding, programming, planning, and policy-related activities. Many of the County Transportation Commission activities are addressed in separate tasks, because of the magnitude of those work efforts. This task provides for Commission activities not otherwise contained in separate tasks, including support for activities of Policy Committees related to SANBAG's Commission function.

**WORK ELEMENTS:**

1. Provide technical assistance and coordination for local agencies and Caltrans relative to general transportation planning and programming activities.
2. Perform various countywide transportation planning activities or analyses, including provision of information to the decision-making process of the SANBAG Board of Directors.
3. Support participation of Board Members and staff at meetings associated with SANBAG's functions as a County Transportation Commission, including the Plans and Programs Policy Committee of SANBAG, as well as meetings of the California Transportation Commission (CTC), Regional Transportation Planning Agencies (RTPA), Regional Transportation Agencies' Coalition (RTAC), and Caltrans/Regional Coordination meetings.

**FUNDING**

<b>SOURCES:</b>	<b>\$ 25,000</b>	<b>SAFE Vehicle Registration Fees Fund</b>
	<b>\$ 62,865</b>	<b>Measure I 2010-2040 Valley Administration Fund</b>
	<b><u>\$417,032</u></b>	<b><u>Local Transportation Fund - Planning</u></b>
	<b><u>\$504,897</u></b>	<b><u>TOTAL NEW BUDGET</u></b>
	<b>\$ 0</b>	<b>Total Anticipated Encumbrances on 06/30/10</b>
	<b>\$ 0</b>	<b>Unbudgeted Obligations in Contracts Approved Prior to FY 2010/2011</b>

**MANAGER:** Ty Schuiling

**TASK NO. 60111000 County Transportation Commission - General**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2010/2011 Proposed Budget**

	<b>2008/09 Actual</b>	<b>2009/10 Budget As of 02/03/10</b>	<b>2010/11 Proposed</b>
<b>Anticipated Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	96,072	99,409	98,716
Extra Help	12	0	0
Fringe Allocation	82,838	50,380	79,842
Indirect Allocation	150,159	109,361	148,739
Commissioners Fees	52,200	50,000	100,000
Communications	0	100	100
Contributions/Other Agencies	0	5,000	5,000
Meeting Expense	4,822	5,000	6,000
Mileage Reimb/Nonemployee	13,103	25,000	25,000
Mileage Reimb/SANBAG Only	42	500	500
Office Expense	67	300	300
Postage	1,090	1,100	1,100
Printing – Internal Only	0	2,000	2,000
Printing – Miscellaneous	0	100	100
Professional Services	4,802	0	0
Software	5	0	0
Training/Membership	26,525	28,000	28,000
Travel – Air	6,012	6,000	6,000
Travel – Air/Nonemployee	0	0	500
Travel – Other	3,265	3,000	3,000
Travel – Other/Nonemployee	633	500	0
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$504,897</b>
<b>Total Actual/Planned Budget</b>	<b>\$441,647</b>	<b>\$385,750</b>	<b>\$504,897</b>

## **TASK: 52611000 SUBREGIONAL TRANSPORTATION MONITORING**

**OBJECTIVE:** Meet State and Federal data collection and monitoring requirements for transportation systems throughout San Bernardino County, and develop transportation system performance data needed to support SANBAG's transportation planning and programming decisions. Maximize coordination among Federal, State, regional and subregional agencies in the coordination of traffic monitoring activities to streamline the data collection process and reduce resource requirements associated with this activity.

**ACCOMPLISHMENTS:** SANBAG has coordinated traffic census data collection from local agencies and Caltrans for use in regional and subregional transportation monitoring and forecasting efforts, and has also participated in the Highway Performance Monitoring System (HPMS) data collection process for Southern California Association of Governments (SCAG), Caltrans, and the Federal Highway Administration (FHWA). As a leading proponent of a single integrated regional monitoring program, SANBAG participated with other regional, State and Federal agencies in the development of a multi-phased Regional Highway Monitoring System implementation program to serve the SCAG region.

As part of SANBAG's Traffic Monitoring Program, the State Office of Traffic Safety funded the establishment of a Countywide Geographic Information System (GIS) based Collision Records and Analysis System to provide a history of vehicle collisions on the county's arterial network and automated analysis of that data.

**DESCRIPTION:** Continue to collect data needed to allow determination and tracking of transportation system performance levels. Meet the data needs of the transportation forecasting process, congestion management activities related to the State Congestion Management Program and Federal Congestion Management System/Traffic Monitoring Program, and performance-based transportation planning and programming activities at SANBAG and elsewhere in the region. This task includes implementation through staff and consultant resources, the establishment of a countywide GIS based Collision Records and Analysis System.

### **WORK ELEMENTS:**

- 1. Participate in SCAG's Intercounty Congestion Management Group-Traffic Data Task Force to identify methods and procedures to efficiently fulfill Federal, State and local requirements for collection of data on transportation system performance.**
- 2. In cooperation with local agencies, establish an implementation plan for a countywide transportation monitoring program, coordinated and compatible with the regional program.**
- 3. Maintain a monitoring database in coordination with the Congestion Management Program and the Geographic Information Systems (GIS) Regional Planning Base.**

4. Maintain the GIS based collision records and analysis system, including a service and support program.

5. Collect and compile data, and distribute data as appropriate to other agencies and organizations.

**PRODUCT:** Data sets related to various transportation activities and systems, and a coordinated, streamlined approach to multi-agency data collection. Data sets will be maintained in GIS format for use in transportation planning, programming, and congestion management programs. Provide the computer hardware, software, database, user manual/training and support to all participating cities in establishment of the GIS based, automated collision records and analysis program.

**FUNDING**

**SOURCES:**

<u>\$43,675</u>	<u>Measure I Valley Traffic Management and Environmental Enhancement Fund</u>
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<u>\$43,675</u>	<u>TOTAL NEW BUDGET</u>
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\$ 0	Total Anticipated Encumbrances on 06/30/10
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\$ 0	Unbudgeted Obligations in Contracts Approved Prior to FY 2010/2011
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**MANAGER:** Ty Schuiling

**TASK NO. 52611000 Subregional Transportation Monitoring**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2010/2011 Proposed Budget**

	<b>2008/09 Actual</b>	<b>2009/10 Budget As of 02/03/10</b>	<b>2010/11 Proposed</b>
<b>Anticipated Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	510	1,338	1,613
Extra Help	15,060	10,000	20,800
Fringe Allocation	440	678	1,305
Indirect Allocation	13,437	1,472	19,757
Mileage Reimb/SANBAG Only	0	200	200
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,675</b>
<b>Total Actual/Planned Budget</b>	<b>\$29,447</b>	<b>\$13,688</b>	<b>\$43,675</b>

## **TASK: 51511000 MEASURE I VALLEY APPORTIONMENT & ALLOCATION**

**OBJECTIVE:** Each year, SANBAG apportions and allocates local, State, and federal revenues among the Measure I 2010-2040 programs and projects pursuant to a process established through the Measure I 2010-2040 Strategic Plan. The process entails four steps, including the identification of needs, fund apportionment, fund allocation and fund expenditure. This is integrated with programming and the State and Federal fund obligation process.

**ACCOMPLISHMENTS:** The first apportionment and allocation under Measure I 2010-2040 took place in FY 2009/2010. Although the apportionment and allocation was specifically for Fiscal Year 2010-2011, the process involved an analysis over the first five years of the new Measure, including: the identification of program needs, projection of Measure I, State and federal revenues, analysis of cash-flow requirements for each program, and the analysis of the need for bonding against Measure I revenues over the first five years. The first year of the apportionment process has helped to establish procedures for this ongoing activity as part of the implementation of Measure I 2010-2040.

**DESCRIPTION:** The annual apportionment and allocation process includes:

- **Identification of Needs** –SANBAG and local jurisdictions in the Valley and Victor Valley provide information on the need for Measure I revenues for each of the programs identified in the Measure I Ordinance and Expenditure Plan. This is referenced as the Capital Project Needs Analysis (CPNA) in the Measure I Strategic Plan. Step 1 is to be complete by September 30 of each year.
- **Fund Apportionment** – The SANBAG Board directs funding to each Measure I 2010-2040 Program in consideration of program shares pursuant to the provisions of the Measure. It is based on a cash-flow analysis of program needs versus Measure I, State, and federal revenues.
- **Fund Allocation** – The SANBAG Board assigns funds apportioned to Measure I programs to eligible projects through procedures established by the Measure I Strategic Plan. Steps 2 and 3 are to be completed by the March Board meeting each year. Project Funding Agreements, Advance Expenditure Agreements, and Jurisdiction Master Agreements are executed with local jurisdictions, as appropriate, documenting the allocation of funds to projects or jurisdictions and establishing mutual commitments between SANBAG and the jurisdictions.
- **Fund Expenditure** – SANBAG and local jurisdictions expend Measure I 2010-2040 funds on specific projects throughout the following fiscal year.

The apportionment and allocation of Measure I 2010-2040 funds is coordinated with the apportionment and obligation of State and federal funds (see Task 37311000). SANBAG uses the apportionment process in the development of an overall yearly funding strategy. The 10-year Delivery Plan, when complete, will provide an overall framework for project funding and scheduling in the early part of the Measure, and will help guide the annual apportionment and allocation decisions. This strategy is further refined within each fiscal year in a way that best leverages available Measure I dollars and local dollars to maximize

State/federal funding opportunities. A tracking system is being developed to manage information on the Measure I apportionments, expenditures, and equitable shares of revenue by program and jurisdiction, including the consideration of the time-value of money, per the requirements of the Measure I 2010-2040 Strategic Plan. This task also includes the reimbursements of Measure I 2010-2040 Valley Major Street/Arterial Sub-Program funds to local jurisdictions. Reimbursements for Valley Project Advancement Agreements are accommodate within Task 61011000. Grade Separations under the Major Street Program are handled under individual tasks within the Major Project Delivery Program.

#### **WORK ELEMENTS:**

1. Distribute requests for Capital Project Needs Analyses to local jurisdictions and SANBAG program managers and compile the responses into a comprehensive assessment of funding needs for each fiscal year.
2. Conduct a cash-flow analysis of needs versus available revenues and develop alternatives for the apportionment of Measure I funds, together with the use of State and federal funds.
3. Prepare an apportionment and allocation proposal(s) for consideration by the SANBAG Board and implement allocation decisions made by the Board.
4. Develop and refine a tool for tracking Measure I apportionments, allocations, expenditures, and revenues. Link to the SANBAG financial system to obtain data supporting the financial analyses required to manage Measure I apportionments and expenditures.
5. Reimbursements for Measure I Valley Arterial Sub-Program expenditures.

#### **FUNDING**

<b>SOURCES:</b>	<b>\$ 108,097</b>	<b>Planning, Programming and Monitoring Fund</b>
	<b>\$ 5,000</b>	<b>Measure I 2010-2040 Valley Express Bus/Bus Rapid Transit Service Fund</b>
	<b>\$ 15,000</b>	<b>Measure I Valley Major Projects</b>
	<b>\$ 10,000</b>	<b>Measure I Valley Commuter Rail</b>
	<b>\$ 10,000</b>	<b>Measure I Valley Traffic Management and Environmental Enhancement Fund</b>
	<b>\$ 15,709</b>	<b>Measure I 2010-2040 Valley Administration Fund</b>
	<b><u>\$6,351,000</u></b>	<b><u>Measure I 2010-2040 Valley Major Street Projects Fund</u></b>
	<b><u>\$6,514,806</u></b>	<b><u>TOTAL NEW BUDGET</u></b>
	<b>\$ 0</b>	<b>Total Anticipated Encumbrances on 06/30/10</b>
	<b>\$ 0</b>	<b>Unbudgeted Obligations in Contracts Approved Prior to FY 2010/2011</b>



**TASK NO. 51511000 Measure I Valley Apportionment & Allocation**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2010/2011 Proposed Budget**

	<b>2008/09 Actual</b>	<b>2009/10 Budget As of 02/03/10</b>	<b>2010/11 Proposed</b>
<b>Anticipated Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	0	31,367	42,876
Fringe Allocation	0	15,897	34,678
Indirect Allocation	0	34,507	64,602
Contributions to other agencies	0	0	6,351,000
Meeting Expense	0	500	500
Office Expense	0	500	500
Postage	0	50	50
Printing – Internal Only	0	600	600
Professional Services	0	60,000	20,000
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,514,806</b>
<b>Total Actual/Planned Budget</b>	<b>\$0</b>	<b>\$143,421</b>	<b>\$6,514,806</b>

## **TASK: 50011000 TRANSPORTATION IMPROVEMENT PROGRAM**

**OBJECTIVE:** In cooperation with other County Transportation Commissions, the California Transportation Commission (CTC), Caltrans, and the Southern California Association of Governments (SCAG), prepare accurate, timely County Transportation Improvement Program (TIP) submittals for inclusion in the Regional Transportation Improvement Program (RTIP) and State Transportation Improvement Program (STIP), to allow delivery of transportation projects on schedule and to demonstrate compliance with State and federal fiscal constraint and air quality conformity requirements.

**ACCOMPLISHMENTS:** This work effort, performed by SANBAG since 1976, has resulted in numerous approved RTIPs and STIPs that facilitated development of regionally significant projects, air quality conformity findings, and obligation of State and federal funds.

**DESCRIPTION:** Conduct all activities associated with preparation of the County TIP, submit projects from the County TIP for inclusion in the RTIP and the STIP, and assist as necessary in the development of the State Fund Estimate.

### **WORK ELEMENTS:**

1. Identify candidate projects for inclusion into the RTIP from the SANBAG Nexus Study and Measure I 2010-2040 Strategic Plan, the Regional Transportation Plan (RTP), local agencies, and Caltrans; prepare and provide standard application formats and procedures for proponents of candidate RTIP projects. Review local candidate project submittals for accuracy, proper detail and eligibility for respective programs, enter candidate projects into regional database and upload completed information to SCAG; prepare financial plan for San Bernardino County project submittals; work with SCAG, Caltrans District 8, and Caltrans Headquarters to ensure that candidate RTIP projects meet eligibility requirements, including fiscal constraint. Prepare timely implementation reports on projects identified in the RTIP as Transportation Control Measures for air quality conformity purposes. Track implementation of all projects in adopted RTIP, with particular focus on obligation deadlines for projects funded with State and federal dollars. As needed, lobby for inclusion of projects of benefit to San Bernardino County, and testify on behalf of local agencies during RTIP hearings.
2. Working from estimates of Regional Share allocations, prepare recommendations for project funding from the STIP to be considered by the SANBAG Board of Directors; meet and confer with CTC staff and Commissioners to advocate for STIP funding of key projects through the Regional and Interregional Programs as appropriate; assist in coordination of intercounty projects during the development of STIP candidate project recommendations; and assist in development of legislative support for candidate projects.
3. Accept and administer amendments to the RTIP and STIP, review amendment requests for eligibility and completeness, transmit amendment requests as appropriate to the SANBAG Board for approval, prepare and transmit RTIP amendment requests to SCAG and STIP amendment requests to Caltrans District 8, prepare a financial report for each amendment, and track amendment requests through the amendment process.
4. Represent San Bernardino countywide programming interests at statewide meetings such as the Regional Transportation Planning Agencies' (RTPA) meeting, CTC meetings, Southern

**California's Programming/Planning group meeting and the California Federal Programming Group meetings.**

- 5. Respond to inquiries from Board members, local agency staff, Caltrans, the press, and the public about the programming status of various transportation projects.**
- 6. Maintain the accuracy of database to track RTIP, STIP, and SANBAG Nexus Study and Measure I Expenditure Plan projects through the programming and allocation process. Coordinate these efforts with SCAG and Caltrans database efforts to ensure coordination and consistency.**
- 7. Coordinate with Caltrans District 8, Caltrans Headquarter to ensure timely SB45 reports are submitted to SANBAG for reviewed and concurred by SANBAG.**
- 8. Resolve SB45 report issues and coordinate with Caltrans for corrective actions when necessary.**

**PRODUCT:** Complete and up-to-date countywide RTIP and STIP submittals for San Bernardino County; inclusion of SANBAG priority projects in the adopted STIP; and effective countywide representation at forums where programming issues are addressed.

**FUNDING**

<b>SOURCES:</b>	<b><u>\$197,823</u></b>	<b><u>Measure I 2010-2040 Valley Freeway Projects Fund</u></b>
	<b><u>\$197,823</u></b>	<b><u>TOTAL NEW BUDGET</u></b>
	<b>\$ 0</b>	<b>Total Anticipated Encumbrances on 06/30/10</b>
	<b>\$ 0</b>	<b>Unbudgeted Obligations in Contracts Approved Prior to FY 2010/2011</b>

**MANAGER:** Ty Schuiling

**TASK NO. 50011000 Transportation Improvement Program**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2010/2011 Proposed Budget**

	<b>2008/09 Actual</b>	<b>2009/10 Budget As of 02/03/10</b>	<b>2010/11 Proposed</b>
<b>Anticipated Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	32,828	79,101	57,554
Fringe Allocation	28,305	40,088	46,550
Indirect Allocation	51,305	87,020	86,719
Meeting Expense	0	100	100
Mileage Reimb/SANBAG Only	382	2,000	2,000
Office Expense	0	300	300
Postage	0	300	300
Printing – Internal Only	54	600	600
Training/Membership	640	500	500
Travel – Air	0	3,600	1,200
Travel – Other	126	4,000	2,000
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$197,823</b>
<b>Total Actual/Planned Budget</b>	<b>\$113,640</b>	<b>\$217,609</b>	<b>\$197,823</b>

## **TASK: 40911000 DATA DEVELOPMENT & MANAGEMENT**

**OBJECTIVE:** Using Geographic Information Systems (GIS) and other tools, coordinate and assist in development, maintenance, and distribution of data sets needed by SANBAG, member agencies, and the Southern California Association of Governments (SCAG) to conduct regional and subregional analysis.

**ACCOMPLISHMENTS:** SANBAG's Data Management Office (DMO) worked with its member jurisdictions and specialized agencies at the State, regional and subregional level to develop and maintain a Regional Planning Base designed to support regional and cooperative planning in San Bernardino County. During Fiscal Year 2009/2010, staff developed or updated the following data sets:

- Revised Growth Forecasts for 2008, , 2020 and, 2035**
- General Plan Coverage (2008)**

- Existing Land Use (2008)**
- Regional Transportation Improvement Program Coverage**
- Congestion Management Program Mitigation Coverage**
- Densified Model Network Coverage for Traffic Analysis Zone (TAZ) Restructuring**
- Geographical Constraints and Availabilities Coverage**
- Countywide Bus Route Coverage**
- Non-Motorized Transportation Plan Coverage**
- Measure I Arterial (Mountain/Desert)**
- Call Box Database (SAFE)**
- Victor Valley Area Transportation Study**
- Traffic Collision Database**
- Project Tracking Database**

In addition to working closely with other agencies to generate these data sets, staff also participated in or hosted forums to assist in the development of data needed to support regional and cooperative planning within San Bernardino County including: SCAG's Data Management Task Force; and SANBAG's Data/GIS Users Group. The Data Management Office also maintains and operates an external website (<http://maps.sanbag.ca.gov>) that brings mapping functionality and an online GIS data catalog to our local jurisdictions and GIS community.

**DESCRIPTION:** Develop and update SANBAG's Regional Planning Base by upgrading existing data sets and by creating those that are not available from other sources. In addition, maintain data in GIS format needed to support monitoring, planning, and programming functions at the regional, subregional and local level. Work also includes identification and evaluation of available data sources, negotiations to secure data sets for SANBAG and local government use, and maintenance of the DMO network. This task provides for a contribution from SANBAG for use of the County Street Centerline File for use by all jurisdictions to which regional data can be registered. The Professional Services

line item in the budget funds the intern program responsible for data compilation and analysis.

**WORK ELEMENTS:**

1. Maintain data management capabilities including the Data Management Office Network, GIS workstations and data sets needed to support SANBAG programs.
2. Participate in regional, subregional, and local efforts to develop policies and protocols for the development, maintenance and distribution of data needed to support regional planning in San Bernardino County.
3. As needed, provide assistance to local jurisdictions to access and manipulate planning and project data disseminated by SANBAG.
4. Assist SANBAG staff in the collection, management, and dissemination of data in support of SANBAG's programs.

**PRODUCT:** GIS analytical products such as maps, displays, and specialized software applications to support technical and policy-level activities at SANBAG. Task also includes specialized data management assistance to local jurisdictions as needed to participate in regional plan and program review.

**FUNDING**

<b>SOURCES:</b>	\$ 5,000	Local Transportation Fund - Planning
		Measure I Valley Traffic Management and
	<u>\$270,978</u>	<u>Environmental Enhancement Fund</u>
	<u>\$275,978</u>	<u>TOTAL NEW BUDGET</u>
	\$ 0	Total Anticipated Encumbrances on 06/30/10
	\$ 0	Unbudgeted Obligations in Contracts Approved Prior to
		FY 2010/2011

**MANAGER:** Ty Schuiling

**TASK NO. 40911000 Data Development & Management**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2010/2011 Proposed Budget**

	<b>2008/09 Actual</b>	<b>2009/10 Budget As of 02/03/10</b>	<b>2010/11 Proposed</b>
<b>Anticipated Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	34,782	47,728	55,180
Extra Help	7,020	10,000	20,800
Fringe Allocation	29,991	24,189	44,630
Indirect Allocation	60,251	52,507	100,468
Maintenance of Equipment	1,251	7,000	9,000
Meeting Expense	0	200	200
Mileage Reimb/SANBAG Only	358	1,000	1,000
Office Expense	0	500	500
Postage	5	100	100
Printing – Internal Only	40	100	100
Printing – Miscellaneous	286	500	1,000
Software	32,436	40,000	38,000
Training/Membership	1,245	2,500	1,500
Travel – Air	568	1,005	500
Travel – Other	3,333	3,600	3,000
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,978</b>
<b>Total Actual/Planned Budget</b>	<b>\$171,566</b>	<b>\$190,929</b>	<b>\$275,978</b>

**TASK: 40411000 SUBREGIONAL TRANSPORTATION PLANNING**

**OBJECTIVE:** Develop and maintain a comprehensive, countywide, long-range transportation plan for use in identifying transportation strategies and related costs needed to achieve mobility goals for people and goods, consistent with air quality requirements. A Comprehensive Transportation Plan (CTP) for San Bernardino County is maintained through updates to the Southern California Association of Governments' Regional Transportation Plan (RTP) and the SANBAG Measure I 2010-2040 Strategic Plan. Together, these are intended to provide a basis for policy, fiscal, and technical decisions by SANBAG and other agencies on transportation-related issues throughout San Bernardino County.

**ACCOMPLISHMENTS:** Subregional transportation planning is an ongoing process. and has provided the basis for SANBAG's input to the 1998, 2001, 2004, and 2008 Regional Transportation Plans and a foundation for the development of the Expenditure Plan for the reauthorization of Measure I. Work continues with SCAG on the development of the 2012 Regional Transportation Plan. In cooperation with local agencies this work has involved updating the socioeconomic forecasts to the year 2035, and the base year streets and highway network for the RivSan traffic model. A major effort was undertaken in FY 2005/2006 on a Development Mitigation Nexus Study to assess the "fair-share" of the cost of regional transportation improvements (arterials, interchanges, and railroad grade crossings) that could be attributed to new development. SANBAG staff monitored and provided input to a number of project study reports for interchanges and other major infrastructure projects. This task has supported the activities of the CTP Technical Advisory Committee. The name of the committee was changed in 2009 to the Transportation Technical Advisory Committee (TTAC). A major accomplishment in 2009 was the development and approval of the Measure I 2010-2040 Strategic Plan, which provides policy guidance for transportation investment for Measure I and for ongoing subregional transportation planning priorities.

**DESCRIPTION:** The subregional transportation planning efforts in San Bernardino County provide a basis for the County's input into Regional Transportation Plan revisions, Regional Transportation Improvement Programs, and submittals for funding through the State Transportation Improvement Program. The Congestion Management Program, Measure I 2010-2040 Strategic Plan, and the Regional Transportation Plan, taken together, identify transportation improvements and strategies to enhance system performance and achieve emission reductions to meet air quality requirements. Subregional transportation planning activities are multi-modal and include studies of goods movement strategies, new and expanded highway and transit corridors, non-motorized transportation plans, and coordination with local transportation planning activities. Consultant services may be used to augment staff resources in updating the CTP, including planned transportation projects to the forecast year of 2035 to extend the basis for policy and fiscal decisions regarding mobility investments throughout the County. This task will continue to support the activities of the TTAC.



## **WORK ELEMENTS**

- 1. Reconfirm countywide transportation goals, mobility objectives for movement of people and goods, and mobile source emission reduction requirements.**
- 2. Support the development and updating of the Measure I 2010-2040 Strategic Plan, the Congestion Management Program, and the SCAG Regional Transportation Plan with the updated transportation data, subarea and corridor studies, financial analyses, monitoring of legislation, and coordination with local jurisdictions on projects in the Development Mitigation Nexus Study.**
- 3. Consider new technologies, mode choice trends, freight movement, and other issues that may affect travel characteristics. Identify trends in travel behavior documented by existing data, and develop forecasts of future travel needs from existing trend data, socioeconomic forecasts, land use distribution and development intensities, long-term mode choice trends, and the need for goods movement.**
- 4. Maintain an inventory of significant transportation-related facilities, including all State highways and major arterials, roadways in the Development Mitigation Nexus Study, other significant goods movement routes, and existing and planned bus, commuter rail, and other transit modes and service to meet forecast demand.**
- 5. Identify actions, including facility improvements, trip reduction and travel demand management measures, and other strategies to achieve and maintain adequate transportation system performance, and achieve emissions reductions as required under California and Federal law.**
- 6. Monitor and provide technical support to Project Development for interchanges and other major project development efforts by local jurisdictions and Caltrans. This includes monitoring and support for corridor development such as the Reche Canyon and Pigeon Pass corridors between Riverside and San Bernardino Counties.**
- 7. Prepare the four-year comprehensive update to the San Bernardino County Non-Motorized Transportation Plan. The transportation plan requires update every four years to maintain funding eligibility for projects on the non-motorized transportation system from the state Bicycle Transportation Account. The update to the Non-Motorized Transportation Plan will require the survey of existing non-motorized transportation facilities and working with the local jurisdictions to identify future non-motorized transportation facilities and other data required as part of the update to the plan. Findings will be provided to other agencies for advanced planning efforts and for agencies to use to pursue State and federal planning and programming grants to fund improvements to the non-motorized transportation system.**
- 8. Review and document the financial resources needed to implement the Regional Transportation Plan and associated transportation plans and meet required performance standards and emissions reductions. From the cost estimates and implementation schedule,**

forecast available financial resources and funding shortfalls, if any, and provide this information to ongoing updates of the Measure I 2010-2040 Strategic Plan, 10-year Delivery Plan, the Long Range Transportation Plan, and Measure apportionment and allocation processes.

10. Identify agencies responsible for implementing the plans listed above. Should funding shortfalls be identified, objective, quantitative information on means to achieve the transportation and air quality goals at a reduced cost, mechanisms to increase revenues to support the transportation program, or a combination of actions will be identified.

11. Use the TTAC as a forum for providing reviews of technical analysis and for information exchange among SANBAG and local jurisdictions.

**PRODUCT:** Data and analyses supporting updates to the SCAG Regional Transportation Plan, Measure I 2010-2040 Strategic Plan, Congestion Management Program, 10-year Delivery Plan, Long Range Transit Plan, and related activities.

**FUNDING**

<b>SOURCES:</b>	<b>\$273,479</b>	<b>Measure I Valley Traffic Management and Environmental Enhancement Fund</b>
	<b><u>\$ 5,000</u></b>	<b><u>Local Transportation Fund – Planning</u></b>
	<b><u>\$278,479</u></b>	<b><u>TOTAL NEW BUDGET</u></b>
	<b>\$ 0</b>	<b>Total Anticipated Encumbrances on 06/30/10</b>
	<b>\$ 0</b>	<b>Unbudgeted Obligations in Contracts Approved Prior to FY 2010/2011</b>

**MANAGER:** Ty Schuiling

**TASK NO. 40411000 Subregional Transportation Planning**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2010/2011 Proposed Budget**

	<b>2008/09 Actual</b>	<b>2009/10 Budget As of 02/03/10</b>	<b>2010/11 Proposed</b>
<b>Anticipated Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	27,638	66,149	81,640
Fringe Allocation	23,831	33,524	66,030
Indirect Allocation	43,195	72,771	123,009
Consulting Fees	121,261	98,127	0
Meeting Expense	56	800	800
Mileage Reimb/SANBAG Only	176	500	500
Postage	0	250	250
Printing – Internal Only	74	200	200
Printing – Miscellaneous	0	1,250	1,250
Professional Services	0	125,000	0
Training/Membership	1,140	2,500	2,500
Travel – Air	257	1,500	1,500
Travel – Other	1,626	800	800
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$278,479</b>
<b>Total Actual/Planned Budget</b>	<b>\$219,254</b>	<b>\$403,371</b>	<b>\$278,479</b>

## **TASK: 37311000 FEDERAL/STATE FUND ADMINISTRATION**

**OBJECTIVE:** Facilitate and oversee the programming and implementation of transportation projects through funding provided by a variety of federal and State revenue sources, such as various programs in the Safe, Accountable, Flexible, Efficient Transportation Equity Act (SAFETEA-LU), the American Recovery and Reinvestment Act of 2009 (ARRA), the new federal authorization, and the State Proposition 1B Bond programs. Funds administered under this task include Surface Transportation Program (STP), Congestion Mitigation and Air Quality (CMAQ), Transportation Enhancements Activities (TE), State Transportation Improvement Program (STIP), Corridor Mobility Improvement Account (CMIA), Transportation Corridors Improvement Fund (TCIF), State and Local Partnership Program (SLPP) and others that SANBAG are responsible to distribute or implement.

Fulfill responsibilities added as a result of SB 45, AB 1012 "use-it-or-lose-it" provisions, and Proposition 1B Baseline Agreements, including management through project fund allocation, obligation, implementation, and completion. In addition, serve as a resource to member agencies in navigating the State and federal funding processes.

**ACCOMPLISHMENTS:** SANBAG manages use of the above funding categories within San Bernardino County and provides local agencies as needed with information on these programs as well, including fund availability for State and federal transportation programs, and transportation program guidelines, requirements, policies, and schedules. SANBAG is responsible for conducting the project selection, prioritization, and allocation of funds to projects to be funded through state and federal fund sources such as ARRA, STIP, STP, CMAQ, TE and Programs listed above. SANBAG has developed program management procedures to maximize State/federal funding levels and guard against loss of State and federal funds administered by SANBAG because of failure to achieve timely obligation. In addition, SANBAG acts as a liaison between Caltrans and local agencies to assist local implementation of projects funded by State and federal sources.

### **WORK ELEMENTS:**

1. Program State/Federal funds to fully fund Transportation projects within the county.
2. Identify opportunities to maximize funding from programs identified above as well as other programs in addition to the typical transportation funds allocated and programmed by SANBAG.
3. Identify competitive eligible candidate projects for the various programs.
4. Identify responsible agencies to submit and implement projects if selected.
5. Prepare or assist in the preparation of complete project applications, approvals, certifications, and assist in meeting other program requirements.
6. Develop selection processes for prioritization of candidate transportation projects including project selection criteria, establishment of minimum eligibility requirements, and publication of clear guidelines and instructions for various transportation programs administered by SANBAG.

7. Integrate use of State, federal, local, and private funds in a way that maximizes project delivery and minimizes administrative burdens.
8. Develop program level annual delivery plans to ensure member agencies deliver projects as planned to maximize funding opportunities.
9. Provide expertise to local agencies for facilitation and implementation of local projects utilizing State and federal funds (Local Assistance activities).
10. Conduct forums for local agencies on various transportation processes and procedures through workshops or presentations to the Transportation Technical Advisory Committee (TTAC).
11. Interact with funding agencies to ensure proper and adequate consideration of locally submitted projects and proposals.
12. Monitor and track progress on the obligation and implementation of State and federally funded projects to protect SANBAG's fiscal allocations.
13. Implement/Maintain SANBAG's program/project level database to ensure consistency with official State and federal programming database.
14. Utilize the SANBAG program/project database to support program management activities that ensure region's delivery goals are met or exceeded on an annual basis.
15. Coordinate with member agencies to ensure timely project delivery to maximize the SANBAG region's State/federal fund level and eliminate risk of losing State/federal funds.

**PRODUCT:** An objective, efficient, and timely process to allocate available transportation-related funding to the projects that provide the greatest transportation benefit relative to their cost and to ensure that all transportation funds allocated to projects within San Bernardino County are used in a timely manner without risk of loss.

**FUNDING**

<b>SOURCES:</b>	<b><u>\$753,113</u></b>	<b><u>Planning, Programming and Monitoring Fund</u></b>
	<b><u>\$753,113</u></b>	<b><u>TOTAL NEW BUDGET</u></b>
	<b>\$ 0</b>	<b>Total Anticipated Encumbrances on 06/30/10</b>
	<b>\$ 0</b>	<b>Unbudgeted Obligations in Contracts Approved Prior to FY 2010/2011</b>

**MANAGER:** Ty Schuiling

**TASK NO. 37311000 Federal/State Fund Administration**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2010/2011 Proposed Budget**

	<b>2008/09 Actual</b>	<b>2009/10 Budget As of 02/03/10</b>	<b>2010/11 Proposed</b>
<b>Anticipated Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	235,330	223,649	198,818
Extra Help	3,620	10,000	12,480
Fringe Allocation	202,912	113,345	160,804
Indirect Allocation	370,829	246,039	309,961
Consulting Fees	0	60,000	60,000
Meeting Expense	171	200	200
Mileage Reimb/SANBAG Only	1,678	600	1,500
Office Expense	8	200	200
Postage	249	200	200
Printing – Internal Only	252	500	500
Printing – Miscellaneous	0	100	100
Professional Services	0	150	150
Training/Membership	325	1,200	1,200
Travel – Air	869	2,000	3,000
Travel – Other	2,239	2,000	4,000
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$753,113</b>
<b>Total Actual/Planned Budget</b>	<b>\$818,482</b>	<b>\$660,183</b>	<b>\$753,113</b>

**TASK: 20311000 CONGESTION MANAGEMENT**

**OBJECTIVE:** Meet State and Federal Congestion Management requirements. Maintain performance levels on the regionally significant transportation system in ways that are consistent with air quality attainment strategies within all air basins of the County. Establish and maintain a nexus between land use decisions and the ability of the transportation system to support the use.

**ACCOMPLISHMENTS:** The countywide Congestion Management Program (CMP) was adopted in November 1992 after more than two years work and preparation of an Environmental Impact Report. The program was updated in 1993, 1995, 1997, 1999, 2001, 2003, 2005, 2007, and 2009. All jurisdictions have adopted and implemented the Land Use Transportation Analysis Program as required by law, and, along with Caltrans, are continuing to monitor their portions of the regional transportation system, as specified in the CMP as a condition of compliance. The CMP calls for preparation of areawide, rather than facility-specific deficiency plans, and that the deficiency plans' action programs should be developed through the Comprehensive Transportation Plan (CTP) (see Task 40410000). Model improvements for the CMP (the CTP model and other subarea models, see Task 20210000) have been undertaken periodically within the Valley, Victor Valley, Morongo Basin, and Barstow/Northeast Desert subareas.

The 2005 CMP update included several significant revisions to the program, including a re-drafting of Chapter 4 and the addition of two new appendices, to incorporate provisions for a development mitigation program. The addition of a development mitigation program to the CMP was a requirement of the approval of Measure I 2010-2040 in November, 2004. The development mitigation program contained in the CMP was guided by a broad cross-section of stakeholders, including representatives from local jurisdictions and the private sector. The Measure I 2010-2040 Ordinance required that development mitigation programs be adopted by all jurisdictions in the urbanized portions of the county by November 2006. As of January 2007, all jurisdictions subject to the development mitigation program have adopted and implemented compliant programs. The development mitigation program was updated in 2007 and 2009.

**DESCRIPTION:** Administer and update the CMP as needed to reflect changes in conditions and requirements since the last update of the program, including revisions to reflect any statutory changes. Fulfill Congestion Management Agency responsibilities specified in the CMP. Assist in preparation of areawide deficiency plans based on the Comprehensive Transportation Plan pursuant to SANBAG Board policy adopted in 1994. Utilize data developed through CMP procedures to assist in selection and prioritization of transportation projects by SANBAG for discretionary funding. Provide technical oversight and review of Traffic Impact Analysis Reports prepared in rural Mountain/Desert subareas. Local jurisdictions in the Mountain/Desert area annually reimburse SANBAG for CMP related expenditures in those respective areas. Task may include budget for professional services for technical review of Traffic Impact Analysis reports and updates to the CMP, as needed. SANBAG staff will continue to monitor and maintain the development mitigation program, and work with local jurisdictions on the annual project cost escalation as needed. TIA reports will continue to be reviewed in areas outside the Valley and Victor Valley.

## WORK ELEMENTS:

1. Provide review for technical consistency of Traffic Impact Analysis reports prepared by local governments in response to Land Use/Transportation Analysis Program requirements as needed pending completion of areawide deficiency plans as noted above, and monitor compliance with the program as required by law.
2. Work with local jurisdictions and private sector to update requirements for local jurisdiction development mitigation programs that are consistent with Section VIII of the Measure I 2010-2040 ordinance and the Development Mitigation Program contained in Chapter 4, Appendix K and Appendix J of the CMP. Work with local jurisdictions and the private sector as the local jurisdictions implement and maintain compliant development mitigation programs.
3. Represent the Congestion Management Agency in discussions with other counties and regional, State, and Federal agencies regarding CMP and Congestion Management System consistency, performance measurement, data requirements, intercounty mitigation, and other issues.
4. Update the CMP based on Development Mitigation Nexus Study, Regional Transportation Plan, and Measure I 2010-2040 Strategic Plan data and findings.
5. As requested, facilitate the conflict resolution process.

**PRODUCT:** Continuing implementation of the Congestion Management Program for San Bernardino County.

<b>FUNDING</b>		<b>Local Funds/Reimbursements –</b>
<b>SOURCES:</b>	<b><u>\$98,953</u></b>	<b><u>Mountain/Desert Jurisdictions Reimbursement</u></b>
	<b><u>\$98,953</u></b>	<b><u>TOTAL NEW BUDGET</u></b>
	<b>\$ 0</b>	<b>Total Anticipated Encumbrances on 06/30/10</b>
	<b>\$ 0</b>	<b>Unbudgeted Obligations in Contracts Approved Prior to</b>
		<b>FY 2010/2011</b>

**MANAGER:** Ty Schuiling



**TASK NO. 20311000 Congestion Management**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2010/2011 Proposed Budget**

	<b>2008/09 Actual</b>	<b>2009/10 Budget As of 02/03/10</b>	<b>2010/11 Proposed</b>
<b>Anticipated Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	18,123	41,804	29,333
Fringe Allocation	15,627	21,186	23,724
Indirect Allocation	28,324	45,326	44,196
Meeting Expense	0	200	200
Mileage Reimb/SANBAG Only	73	500	500
Postage	95	500	500
Printing – Internal Only	0	200	200
Professional Services	1,550	0	0
Travel – Other	0	300	300
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,953</b>
<b>Total Actual/Planned Budget</b>	<b>\$63,792</b>	<b>\$110,016</b>	<b>\$98,953</b>

**TASK: 20211000 TRANSPORTATION MODELING & FORECASTING**

**OBJECTIVE:** Assist in development and maintenance of state-of-the-art regional and subregional transportation forecasting models covering all developed and non-attainment areas of the County. These models are used in Regional Transportation Plan (RTP), Comprehensive Transportation Plan (CTP), and Congestion Management Program (CMP) analyses, and other transportation studies. In addition, work with local jurisdictions to ensure and certify consistency between local and subregional models for purposes of CMP, corridor, and small area analyses. Participate with other Southern California transportation agencies in data collection needed to support regional forecasting efforts, including traffic counting and vehicle classification programs, survey data and traffic performance data.

**ACCOMPLISHMENTS:** Work to date has included conversion from "RivSan," a 1987 base year model, to a more detailed 1990 census geography-based model derived from the Southern California Association of Governments' (SCAG's) Regional Model, and then to 1994, 1997 and 2000 base year models. The current subregional "CTP" model includes a refined network and zone structure, and a mode choice component. Modeling has also been extended to encompass the Victor Valley and the mountains (RSA 30), the Morongo Basin (RSA 33), and the Barstow/Northeast Desert areas. Preparation of a new regional model was completed for the 2008 RTP, with assistance provided by SANBAG and other transportation agencies. Development of a new subregional model consistent with the new regional model has been initiated and was partially completed in Fiscal Year 2009/2010, based on the update of the 2008 RTP SCAG Regional Model. A more detailed model network and zone system has been defined through a process of review by the local jurisdictions.

**DESCRIPTION:** In cooperation with SCAG, maintain consistent regional and subregional transportation forecasting model(s), and assist in preparation of consistent, technically credible forecasts through assistance in model development, data gathering, and analysis.

**WORK ELEMENTS:**

1. Oversee model updating, maintenance, and forecasting through use of the subregional transportation model for Regional Statistical Areas (RSAs) 28 - 30 and 32 - 33.
2. Work with SCAG and the local jurisdictions to update the subregional model for San Bernardino County, based on the SCAG regional model and socio-economic data (SED) being developed for the 2012 RTP. The model will include a more detailed network and zone system and will be based on the most current TransCAD version of the SCAG Regional Model. The subregional model will be developed, in part, using the SCAG subregional model development software under development through a SCAG contract. The updated subregional model will include an expansion of the VVATS model to at least Barstow and the Morongo Basin.
3. Maintain and use the recreational model for RSA 30 as needed.
4. Advise SCAG on revisions to the regional and subregional models to incorporate updated SED, trip generation, mode choice, and distribution modules.

5. **Participate in the management of SCAG's Inland Modeling Center and administration of the Fee for Service Program.**
6. **Work with SCAG and local jurisdictions to evaluate model output for consistency and refine raw forecast data as needed prior to release for use in CMP, CEQA, or other public documents.**
7. **Represent SANBAG on SCAG's Regional Modeling Task Force pursuant to the Interagency Consultation Memorandum of Understanding for Transportation Conformity.**
8. **In cooperation with SCAG and Caltrans, assess local transportation models for consistency with subregional and regional modeling protocols to permit and encourage their use in localized CEQA, CMP, and other transportation analyses.**

**PRODUCT:** Development and maintenance of state-of-the-art Valley, Victor Valley, Barstow, Mountain, and Morongo Basin weekday travel demand forecasting capabilities, and weekend recreational forecasts for RSA 30. A major upgrade of the subregional CTP model is anticipated in Fiscal Year 2008/2009. Support for development of consistent local models as desired by local jurisdictions. Preparation of refined model output for use in a full range of plans, corridor studies, and project design.

**FUNDING**

<b>SOURCES:</b>	<b>\$176,074</b>	<b>Measure I Valley Traffic Management and Environmental Enhancement Fund</b>
	<b><u>\$ 5,000</u></b>	<b><u>Local Transportation Fund - Planning</u></b>
	<b><u>\$181,074</u></b>	<b><u>TOTAL NEW BUDGET</u></b>
	<b>\$ 0</b>	<b>Total Anticipated Encumbrances on 06/30/10</b>
	<b>\$ 0</b>	<b>Unbudgeted Obligations in Contracts Approved Prior to FY 2010/2011</b>

**MANAGER:** Ty Schuiling

**TASK NO. 20211000 Transportation Modeling & Forecasting**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2010/2011 Proposed Budget**

	<b>2008/09 Actual</b>	<b>2009/10 Budget As of 02/03/10</b>	<b>2010/11 Proposed</b>
<b>Anticipated Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	14,086	29,825	53,498
Extra Help	12,146	10,000	0
Fringe Allocation	22,015	15,115	43,269
Indirect Allocation	0	32,811	80,607
Inventorial Equipment	0	2,000	0
Mileage Reimb/SANBAG Only	204	500	500
Printing – Internal Only	12	0	0
Printing – Miscellaneous	0	200	200
Software	10,915	2,000	2,000
Training/Membership	0	500	500
Travel – Other	32	500	500
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,074</b>
<b>Total Actual/Planned Budget</b>	<b>\$59,410</b>	<b>\$93,451</b>	<b>\$181,074</b>

## **TASK: 11211000 GROWTH FORECASTING AND PLANNING**

**OBJECTIVE:** Develop and coordinate countywide input and understanding of updates, revisions, refinement, policies, or other issues associated with the Regional Growth Forecast used as the basis for State and federally mandated regional plans, including the Regional Transportation, Air Quality, and Housing Plans, and preparation of subregional and corridor travel demand forecasts. Represent the subregion on Southern California Association of Governments' (SCAG) or other advisory committees which provide technical direction and policy recommendations relating to economic and demographic forecasting at the regional level, and the distribution of growth in population, housing, and jobs throughout the region including an equitable allocation of housing needs. Focus is on development of the regional growth scenarios for consideration in development of the 2012 Regional Transportation Plan (RTP) its implications in relation to housing pursuant to SB 375.

**ACCOMPLISHMENTS:** SANBAG, in cooperation with member agencies and SCAG, supported and performed analyses of SCAG's "No Project" and "Planned" Growth Forecasts for the 2004 & 2008 RTP's. This task also included participation in several SCAG technical and policy committees related to regional growth-related and housing allocation issues, including ex-officio membership on the Growth Visioning Subcommittee of the Community Economic & Human Development Committee (CEHD), support for SCAG delegates from San Bernardino County, and coordination with other subregional agencies in regional forecasting and housing allocation efforts. SANBAG also worked proactively with jurisdictions to provide local input into the growth forecasts prepared for the 2007 RHNA and 2008 RTP.

**DESCRIPTION:** Coordinate, compile, prepare, and, as needed, analyze local and subregional input to the Regional Growth Forecast to be prepared for the 2012 RTP and Sustainable Communities Strategy for the region pursuant to SB 375, as a basis for travel demand forecasts, air quality analyses, development fair share calculations, and other planning needs. In addition, coordinate with SCAG and other subregional agencies throughout the region to develop criteria, procedures, and policies to assure the credibility of growth forecasts in light of other factors and support the interests of San Bernardino County in regional growth visioning efforts. Provide technical support to SCAG delegates representing San Bernardino County on these issues.

### **WORK ELEMENTS:**

1. Provide technical input and policy recommendations as needed for development of the Regional Growth Forecast and Sustainable Communities Strategy for the 2012 RTP.
2. Coordinate local agency review of draft growth forecasts and scenario alternatives.
3. Coordinate member agency and SCAG efforts to translate growth vision forecasts to desirable land use and land development scenarios for consideration by the local

governments in their growth policy and planning deliberations and for inclusion in the regional Sustainable Communities Strategy.

4. Coordinate with SCAG and other subregions in addressing regional growth-related planning, policy, and implementation issues.

5. Provide technical support as needed for SCAG delegates regarding regional growth forecasting and housing allocation issues.

6. Assist in public outreach and information dissemination regarding technical and policy issues and implications associated with the amounts and distribution of demographic and economic growth of the region and subregion.

**PRODUCT:** Documents and/or analyses of regional growth forecasts, forecasting methods, and housing allocation issues as needed by Board Members, SCAG delegates, the general public, and transportation analysts and modelers.

Other products include delegate briefings and public outreach as appropriate.

**FUNDING**

<b>SOURCES:</b>	<b>\$161,461</b>	<b>Measure I Valley Traffic Management and Environmental Enhancement Fund</b>
	<b><u>\$ 5,000</u></b>	<b><u>Local Transportation Fund – Planning</u></b>
	<b><u>\$166,461</u></b>	<b><u>TOTAL NEW BUDGET</u></b>
	<b>\$ 0</b>	<b>Total Anticipated Encumbrances on 06/30/10</b>
	<b>\$ 0</b>	<b>Unbudgeted Obligations in Contracts Approve Prior to FY 2010/2011</b>

**MANAGER:** Ty Schuiling

**TASK NO. 11211000 Growth Forecasting and Planning**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2010/2011 Proposed Budget**

	<b>2008/09 Actual</b>	<b>2009/10 Budget As of 02/03/10</b>	<b>2010/11 Proposed</b>
<b>Anticipated Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	18,334	43,012	43,722
Fringe Allocation	15,809	21,798	35,362
Indirect Allocation	28,654	47,318	65,877
Communications	0	50	50
Meeting Expense	0	300	300
Mileage Reimb/SANBAG Only	31	500	500
Office Expense	0	50	50
Postage	0	50	50
Printing – Internal Only	99	50	50
Professional Services	96,981	30,015	20,000
Travel – Other	33	500	500
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$166,461</b>
<b>Total Actual/Planned Budget</b>	<b>\$159,941</b>	<b>\$143,643</b>	<b>\$166,461</b>

## **TASK: 11111000 FREIGHT MOVEMENT PLANNING**

**OBJECTIVE:** Develop and implement goods movement strategies needed to support the economic growth and development of the SANBAG subregion, while minimizing or mitigating adverse transportation, air quality, and community impacts associated with the SANBAG region's position astride the largest freight movement corridor in the nation. To support these goals, coordinate countywide input to updates or revisions to Regional, State, and federally mandated regional plans which relate to goods movement, represent the subregion on the Southern California Association of Governments' (SCAG) advisory committees which provide technical direction and policy recommendations related to and affecting goods movement, and conduct subregional studies.

**ACCOMPLISHMENTS:** Consistent with SANBAG's Memorandum of Understanding with SCAG, SANBAG has conducted goods movement-related analyses and has participated in regional and State committees to address freight movement issues, with a focus on providing input to the SCAG Regional Transportation Plan, the countywide Comprehensive Transportation Plan, the Multi-County Goods Movement Action Plan (McGMAP), the State Goods Movement Action Plan, and the State Implementation Plan. This task has also included participation in SCAG's Goods Movement Task Force, the Alameda Corridor-East (ACE) Construction Authority, completion of the Inland Goods Movement: Rail Crossing Improvement Plan, preparation of the AB 2928 ACE Trade Corridor Plan, technical support for the Alameda Corridor East Ad Hoc Committee and SCAG delegates from San Bernardino County, and coordination with other agencies in regional goods movement planning and implementation efforts such as the East Valley Truck Study finalized in Fiscal Year 2004, the Subregional Freight Movement Truck Access Study finalized in Fiscal Year 2005, and the Inland Port, Multi-County Study, and Southern California National Freight Gateway (SCNFG) Memorandum of Understanding finalized in 2007. Competition for Proposition 1B Trade Corridors Improvement Funds resulted in programming of \$239 million on San Bernardino County projects.

**DESCRIPTION:** Coordinate, compile, and prepare local and subregional input to regional and State transportation plan updates and focused freight movement studies. Facilitate goods movement and mitigate associated goods and freight movement impacts pursuant to the AB 2928 Alameda Corridor-East Plan, the McGMAP, the Inland Port Study, and the SCNFG Memorandum of Understanding. SANBAG coordinates with other agencies throughout the region, as needed, to address freight movement issues, addresses federal freight movement policy through the Coalition for America's Gateways and Trade Corridors, provides technical support to SCAG delegates representing San Bernardino County on SCAG committees and task forces, including participation with the ACE Construction Authority and SCNFG membership, and assists SANBAG members seeking to address goods movement issues in various state and local arenas.

### **WORK ELEMENTS:**

1. Develop technical input and policy recommendations as needed through and for regional goods movement studies conducted by SCAG, Caltrans, SANBAG, other



subregional agencies and transportation commissions, and participate on steering committees for those studies managed by other agencies, including SCAG's Goods Movement Task Force and the Multi-County Goods Movement Action Plan, Phase 2.

2. Oversee implementation programs for grade crossing improvements on the ACE freight corridors and Metrolink lines throughout the County. Work with local jurisdictions, as necessary, to address freight movement issues and impacts.

3. Coordinate development, implementation, and documentation of emission reduction strategies affecting goods movement within the South Coast Air Basin through Federal Ozone and PM Attainment Plans, including the 2007 South Coast Air Quality Management Plan.

4. Coordinate with other subregions, SCAG, and State and Federal Agencies in addressing regional goods movement issues, including goods movement issues associated with the Regional Transportation Plan, and more focused regional and subregional efforts such as the Southern California Multi-County Goods Movement Action Plan, Phase 2.

5. Provide technical support as needed for SCAG delegates regarding regional goods movement issues.

6. Assist in public outreach and information dissemination regarding technical and policy issues associated with goods movement.

**PRODUCT:** Written materials include products of subregional and regional goods movement studies and other goods movement-associated recommendations for incorporation into regional plans; review and comment on the State Goods Movement Action Plan and the Multi-County Goods Movement Action Plan; other documents or analyses of regional goods movement issues as needed by Board members, SCAG delegates, or the general public, and prioritized implementation programs for grade crossing and other freight related improvements.

#### **FUNDING**

<b>SOURCES:</b>	<b>\$121,801</b>	<b>Measure I Valley Traffic Management and Environmental Enhancement Fund</b>
	<b><u>\$ 5,000</u></b>	<b><u>Local Transportation Fund – Planning</u></b>
	<b><u>\$126,801</u></b>	<b><u>TOTAL NEW BUDGET</u></b>
	<b>\$ 0</b>	<b>Total Anticipated Encumbrances on 06/30/10</b>
	<b>\$ 0</b>	<b>Unbudgeted Obligations in Contracts Approved Prior to FY 2010/2011</b>

**MANAGER:** Ty Schuiling

**TASK NO. 11111000 Freight Movement Planning**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2010/2011 Proposed Budget**

	<b>2008/09 Actual</b>	<b>2009/10 Budget As of 02/03/10</b>	<b>2010/11 Proposed</b>
<b>Anticipated Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	35,530	42,755	36,782
Fringe Allocation	30,635	21,668	29,749
Indirect Allocation	55,529	47,035	55,420
Contributions/Other Agencies	29,419	2,934	0
Meeting Expense	63	202	500
Mileage Reimb/SANBAG Only	290	200	1,000
Postage	54	250	250
Printing - Internal Only	394	100	100
Printing - Miscellaneous	0	100	500
Training/Membership	0	500	500
Travel - Air	279	1,000	1,000
Travel - Other	431	200	1,000
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,801</b>
<b>Total Actual/Planned Budget</b>	<b>\$152,624</b>	<b>\$116,944</b>	<b>\$126,801</b>

**TASK: 11011000 REGIONAL TRANSPORTATION PLANNING**

**OBJECTIVE:** Develop and coordinate countywide input to updates and amendments of the Regional Transportation Plan and mobile source components of air quality plans as needed to meet State and Federal requirements. Represent the subregion on the Southern California Association of Governments' (SCAG's) and South Coast Air Quality Management District (SCAQMD) advisory committees which provide technical recommendations and policy direction at the regional level. Coordinate and implement subregional programs needed to meet State and Federal transportation and mobile source emissions mandates. Develop and coordinate strategies to maintain intercounty mobility.

**ACCOMPLISHMENTS:** Consistent with SANBAG's Memorandum of Understanding and subsequent contracts, SANBAG coordinates and provides subregional and County Transportation Commission input to the Regional Transportation Plan (RTP). SANBAG has provided substantive input to the 1994, 1998, 2001, 2004, and 2008 Regional Transportation Plans (RTPs). These RTPs also served as the basis for the mobile source elements of the South Coast Air Quality Management Plans (AQMPs). SANBAG was very active in many venues in its efforts to address critical RTP issues including impacts of growth, regional aviation, transportation finance, and freight movement, in part through its role as chair of SCAG's Plans and Programs Technical Advisory Committee and Subregional Coordinators Committee. The countywide Comprehensive Transportation Plan serves as a basis for SANBAG's input to Regional Transportation Plan updates (see Task 40409000). This task has also included participation in numerous SCAG and SCAQMD technical committees related to regional transportation and mobile source emission reduction planning, technical support for SCAG delegates from San Bernardino County on regional transportation and emission reduction planning issues, and coordination with other subregional agencies and County Transportation Commissions in regional transportation and emission reduction planning, plan implementation, and addressing intercounty travel demand.

**DESCRIPTION:** Coordinate, compile, and prepare local and subregional input to the Regional Transportation Plan and other mandated plans and studies prepared by SCAG and SCAQMD pursuant to SANBAG's statutory role as a Transportation Commission and Congestion Management Agency. In addition, review and recommend revisions to the Regional Transportation Plan and related documents, coordinate with other subregional agencies throughout the region in addressing these issues, and provide technical support to SCAG delegates representing San Bernardino County. Performance of certain elements of this task may be completed with consultant assistance.

**WORK ELEMENTS:**

1. Provide technical input and policy recommendations for incorporation into the Regional Transportation Plan and mobile source emission reduction elements of the State Implementation Plan for the South Coast Air Basin. Regional goods movement issues to be addressed through regional transportation planning efforts are detailed in the description of Task 11110000. Regional growth forecasting and growth scenario analyses used as a basis for regional transportation and air quality plans are detailed in the description of Task 11210000. Represent SANBAG on steering and technical committees with oversight responsibility for components of the Regional Transportation Plan and South Coast Air Quality Management Plan, including

**SCAG's Plans and Programs Technical Advisory Committee, the Subregional Coordinating Committee, the Transportation Finance Task Force, Aviation Task Force, and Air Quality Working Group.**

- 2. Coordinate development and inclusion in the RTP of South Coast Air Basin transportation control measures (TCM's) consistent with the TCM structure defined by the State Implementation Plans for ozone, PM10, and PM2.5.**
- 3. Coordinate with SCAG and other subregions to address regional or intercounty transportation planning and implementation issues.**
- 4. Assist regional efforts and coordinate subregional efforts to develop a Southern California Sustainable Communities Strategy pursuant to the requirements of SB 375.**
- 5. Provide technical support as needed for SCAG delegates regarding regional transportation issues.**
- 6. Coordinate public outreach and information dissemination regarding the Regional Transportation Plan and transportation-related technical and policy issues facing the region.**
- 7. Assist SCAG in its efforts to address environmental justice, geographic equity, and transportation sustainability issues associated with the required transportation strategy.**
- 8. Work with adjoining counties to develop strategies to maintain intercounty mobility.**

**PRODUCT:** Written materials include countywide project lists and other products and recommendations for incorporation into regional transportation plans and programs; informal and formal comments and recommendations related to the Regional Transportation Plan prepared by SCAG, reporting on TCM implementation as needed to support air quality conformity findings by SCAG, intercounty corridor studies, and other documents, analyses, presentations, and forums on regional transportation and mobile source air quality issues as needed by Board members, SCAG delegates, or the general public.

<b>FUNDING</b>	<b>\$ 120,679</b>	<b>Measure I Valley Traffic Management and Environmental</b>
<b>SOURCES:</b>	<b>\$ 5,000</b>	<b>Enhancement Fund</b>
	<b><u>\$ 125,679</u></b>	<b><u>Local Transportation Fund – Planning</u></b>
		<b><u>TOTAL NEW BUDGET</u></b>
	<b>\$ 0</b>	<b>Total Anticipated Encumbrances on 06/30/10</b>
	<b>\$ 0</b>	<b>Unbudgeted Obligations in Contracts Approved prior to</b>
		<b>FY 2010/2011</b>

**MANAGER: Ty Schuiling**

**TASK NO. 11011000 Regional Transportation Planning**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2010/2011 Proposed Budget**

	<b>2008/09 Actual</b>	<b>2009/10 Budget As of 02/04/10</b>	<b>2010/11 Proposed</b>
<b>Anticipated Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	37,764	35,921	35,644
Fringe Allocation	32,562	18,205	28,829
Indirect Allocation	59,020	39,517	53,706
Contributions/Other Agencies	0	6,000	6,000
Meeting Expense	55	300	300
Mileage Reimb/SANBAG Only	229	300	300
Office Expense	0	50	50
Postage	0	50	50
Printing – Internal Only	0	50	50
Printing – Miscellaneous	0	50	50
Professional Services	43	0	0
Travel – Air	309	400	400
Travel – Other	837	300	300
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,679</b>
<b>Total Actual/Planned Budget</b>	<b>\$130,819</b>	<b>\$101,143</b>	<b>\$125,679</b>

**TASK: 61211000 LOCAL PROJECT TECHNICAL ASSISTANCE**

**OBJECTIVE:** The purpose of this task is to provide assistance from the SANBAG Planning and Programming Department to San Bernardino Valley jurisdictions involved in planning and project development for projects contained in the SANBAG Development Mitigation Nexus Study.

**ACCOMPLISHMENTS:** SANBAG staff has attended, on a selective basis, Project Development Team (PDT) meetings for interchange and rail-highway grade separation projects. Staff has provided data, modeling assistance, review of alternatives, and review of technical products with the intent to assist jurisdictions in developing operationally sound and cost-effective projects.

**DESCRIPTION:** The SANBAG Development Mitigation Nexus Study lists a set of regional arterial roadways, railroad grade separation projects, and freeway interchanges to be delivered through a combination of state, federal, Measure I, and development mitigation funds. These projects are managed by local jurisdiction lead agencies, with SANBAG management of railroad grade separation and interchange projects on an exception basis. The Measure I 2010-2040 Strategic Plan provides for a comprehensive fiscal, policy, and institutional framework for the management, administration, and delivery of those projects. The delivery of arterial, grade separation, and interchange projects is dependent on the ability of lead agencies to effectively manage projects and to balance operational effectiveness with project costs. SANBAG staff will provide technical assistance to San Bernardino Valley jurisdiction lead agencies through technical document reviews, participation in Project Development Team meetings and Value Analyses, as appropriate.

**WORK ELEMENTS:**

1. Participate on Project Development Teams, with a focus on railroad grade separation and freeway interchange projects.
2. Provide travel demand modeling support to local project sponsors.
3. Participate in the review of alternatives and value analyses to foster operational efficiency and cost consciousness in Nexus Study project development.

**FUNDING**

<b>SOURCES:</b>	<b>\$ 45,000</b>	<b>Planning, Programming and Monitoring Fund</b>
		<b>Measure I Valley Traffic Management and Environmental</b>
	<b><u>\$203,798</u></b>	<b><u>Enhancement Fund</u></b>
	<b><u>\$248,798</u></b>	<b><u>TOTAL NEW BUDGET</u></b>
	<b>\$ 0</b>	<b>Total Anticipated Encumbrances on 06/30/10</b>
	<b>\$ 0</b>	<b>Unbudgeted Obligations in Contracts Approved Prior to</b>
		<b>FY 2010/2011</b>

**MANAGER:** Ty Schuiling

**TASK NO. 61211000 Measure I Local Project Technical Assistance**  
**MANAGER: Ty Schuiling**

**BUDGET COMPARISON**  
**2010/2011 Proposed Budget**

	<b>2008/09 Actual</b>	<b>2009/10 Budget As of 02/03/10</b>	<b>2010/11 Proposed</b>
<b>Anticipated Encumbrances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Line Item</b>			
Salaries	8,921	16,055	64,846
Fringe Allocation	7,692	8,137	52,447
Indirect Allocation	13,943	17,663	97,705
Meeting Expense	0	500	500
Mileage Reimb/SANBAG Only	0	1,000	1,000
Postage	0	300	300
Professional Services	0	0	30,000
Printing – Miscellaneous	0	500	500
Training/Membership	0	500	500
Travel – Other	0	0	1,000
<b>Total New Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,798</b>
<b>Total Actual/Planned Budget</b>	<b>\$30,556</b>	<b>\$44,655</b>	<b>\$248,798</b>

**FY 10-11 WORK PROGRAM**  
**For Transportation Planning Activities**

FOR Ventura County Transportation Commission

<b>Activity Description</b>	<b>Product(s)</b>	<b>Funding Source</b>	<b>Estimated Cost</b>	<b>Estimated Completion Date</b>
Regional Transit Study	Countywide Transit Structure Plan	FTA (Sect 5307 and STP), STA	\$260,000	Target Jan 2011
Santa Paula/Fillmore/Piru Transit Study	Transit Service Alternatives Plan	FTA (Sect 5304 grant if approved), STA	\$67,774	10 months after execution of Caltrans grant (assuming grant is awarded)



Southern California Association of Governments  
2008 Regional Transportation Improvement Program  
Planning Projects Programmed in FFY 2008/09  
(in \$000's)

[illegible]

FY 10-11 WORK PROGRAM  
For Transportation Planning Activities

FOR: **South Coast Air Quality Management District**

Activity Description	Product(s)	Funding Source	*Estimated Cost	Estimated Completion Date
District Rideshare Program	AQMD Rideshare Program	<ul style="list-style-type: none"><li>• Mobile Sources AB2766</li></ul>	\$75,989	Ongoing
Regional Program Development	Develop AQMP Measures; Regional coordination efforts	<ul style="list-style-type: none"><li>• EPA 105</li><li>• Mobile Sources AB2766</li></ul>	\$91,187	Ongoing
Transportation Program Development	Rule 2202 Plan processing/submittal, technical evaluation, technical assistance & outreach and ETC Training	<ul style="list-style-type: none"><li>• Rule 2202</li></ul>	\$1,150,583	Ongoing

\*Information based on FY 09/10 AQMD Budget; FY 10/11 Draft Budget information will be available in June 2010 after AQMD Governing Board adoption. Changes to these estimates will be reported to SCAG as appropriate.

B. Federal Applications Pending

**FY 2010-2011 Transportation Planning Grant Applications**

	<b>Applicant/co-Applicant</b>	<b>Project Title</b>	<b>Total Project</b>	<b>Grant Funds</b>	<b>Cash Match</b>	<b>In-Kind Match</b>	<b>Source of Match</b>	<b>Actual Cash &amp; In-Kind Match %</b>	<b>Funding Type</b>	<b>Grant Category</b>
1	SCAG/City of Long Beach	City of Long Beach Transportation Planning Fellowship	\$56,478	\$50,000	\$6,478	\$0	AB2766	11.5%	FTA 5304	Transit Planning Student Internships
	To implement a transportation planning internship program at the City of Long Beach. Structured two-year project will provide for multiple internship opportunities for local university students in the transportation planning field.									
2	SCAG/City of Ontario	Alternatives Analysis for Phase 2C	\$338,868	\$300,000	\$0	\$38,868	City of Ontario In Kind Staff Time	11.5%	FTA 5304	Statewide or Urban Transit Planning Studies
	Examine the full range of alternative routes, technologies, and configurations for the extending Metro Gold Line service east to the LA/Ontario International Airport, and to recommend a Locally Preferred Alternative (LPA) to be carried forward into engineering and construction.									
3	SCAG/ICTC	Specific Operational Analysis for Imperial Valley Transit	\$112,950	\$100,000	\$12,950	\$0	Local Transportation Fund	11.5%	FTA 5304	Rural or Small Urban Transit Planning Studies
	To address growth and sustainability. Study would evaluate alternatives and propose a conceptual plan or service strategy for circulator bus routes such as the conceptual Gold, Red and Orange routes providing intracity services in the cities of Brawley, Calexico and Imperial.									
4	SCAG/Metro	Bicycle Data Clearinghouse & Baseline Development	\$187,500	\$150,000	\$0	\$37,500	LACMTA	20.0%	FHWA SP&R Part 1	Partnership Planning
	Develop a more accurate estimate of the current state of bicycling and bicycle-to-transit access within Los Angeles County and provide a valuable database for SCAG and local jurisdictions to better estimate existing numbers of bicyclists within Southern California. To be developed a bicycle Data Clearing house for measuring and reporting bicycle use, standard methodology for collecting data, and estimating VMT (Vehicles Miles Traveled), and GHGe (Green House Gas Emissions) reductions.									
5	SCAG/Metro	Transportation Career Academy Planning Internship Program (TCAPIP)	\$56,478	\$50,000	\$0	\$6,478	Local Prop A Funding for Metro Staff Labor	11.5%	FTA 5304	Transit Planning Student Internships
	To introduce a new agency program entitled the Transportation Career Academy Planning Internship Program (TCAPIP) designed in partnership with Metro's Countywide Planning and Development Department, Metro's Organizational Development & Training Department, the Los Angeles Unified School District and the Norwalk/La Mirada Unified School District (NLMUD).									
6	SCAG/Metro	Transportation Planning Internship Program (TPIP)	\$56,478	\$50,000	\$0	\$6,478	Local Prop A Funding for Metro Staff Labor	11.5%	FTA 5304	Transit Planning Student Internships

**FY 2010-2011 Transportation Planning Grant Applications**

	Applicant/co-Applicant	Project Title	Total Project	Grant Funds	Cash Match	In-Kind Match	Source of Match	Actual Cash & In-Kind Match %	Funding Type	Grant Category
	Expand the existing Metro Internship Program to include seven (7) transportation planning field trips for those college interns who are currently assigned to complete a Metro transportation planning internship assignment.									
7	SCAG/OCTA	Orange County Transportation Planning College Intern Program	\$57,000	\$50,000	\$7,000	\$0	State Transportation Improvement Program (STIP) funds.	12.3%	FTA 5304	Transit Planning Student Internships
	Support up to five (5) college internships for work development in the field of transit planning.									
8	SCAG/Quechan Indian Tribe	California State Route 186 (SR-186) Corridor Study	\$50,000	\$40,000	\$0	\$10,000	State salary from the Quechan Indian Tribe's Economic Development Administration	20%	FHWA SP&R Part 1	Partnership Planning
	The Quechan Indian Tribe proposes a partnership with Caltrans to conduct a corridor study to evaluate multi-modal access to and from the international border and local business enterprises. Project is an one half-mile stretch of the southern portion of SR-186. SR-186 is a two-lane, north-south state highway providing access to and from Mexico.									
9	SCAG/SANBAG	San Bernardino County Mountains Transit Planning Initiative	\$101,660	\$90,000	\$11,660	\$0	Combination of Measure I and TDA/LTF funding.	11.5%	FTA 5304	Rural or Small Urban Transit Planning Studies
	Mountain Area Regional Transit Authority (MARTA). Due to the decline in ridership, MARTA's services require a Comprehensive Operational Analysis (COA) for the mountains' sub-regional public transit system in San Bernardino County									
10	SCAG/SANBAG	San Bernardino County Connectivity Transportation Plan	\$125,000	\$100,000	\$25,000	\$0	Combination of Measure I and TDA/LTF funding.	11.5%	FTA 5304	Rural or Small Urban Transit Planning Studies
	This project examines the inter-connectivity needs and opportunities of SB Co. rural residents who must travel into larger cities for services and jobs. Provide funding for a competitively-awarded consultant study on behalf of the County of San Bernardino. Study will enable the County Dept. of Public Works to address the 2008/2009 Article 8 unmet transit needs findings and direction with respect to meeting rural transportation needs. Rural interconnectivity, bringing rural residents into the metropolitan areas of the San Bernardino Valley and beyond, will enable these individuals to participate in the economy of the broader region.									
11	SCAG/SANBAG	Improvement to Transit Access for Cyclists and Pedestrians	\$241,250	\$200,000	\$0	\$41,250	Local Transportation Fund	11.5%	FTA 5304	Statewide or Urban Transit Planning Studies

**FY 2010-2011 Transportation Planning Grant Applications**

	Applicant/co-Applicant	Project Title	Total Project	Grant Funds	Cash Match	In-Kind Match	Source of Match	Actual Cash & In-Kind Match %	Funding Type	Grant Category
	To identify a range of infrastructure improvements, such as more or better bicycle parking, way-finding signage, and connections to near-by pedestrian paths, trails and bike lanes to encourage an increase in non-motorized transportation within Metrolink and Bus Rapid Transit station catchment areas. Will also develop a toolkit of best practices and an implementation plan.									
12	SCAG/SunLine Transit Agency	East Coachella Valley Regional Transit Center/Hub Site Study	\$338,868	\$300,000	\$33,444	\$5,424	Local Transportation Funds	11.5%	FTA 5304	Statewide or Urban Transit Planning Studies
	Conduct a feasibility study to select a site for future East valley regional transit hub, complete environmental assessment and engineering, and develop a Master Plan. Study will better assist SunLine and the city of Coachella in an effort to evaluate potential locations to select a site for the East Valley regional transit hub.									
13	SCAG/UCLA	Planning for High Speed Rail (HSR) in Southern California Communities	\$284,231	\$249,231	\$0	\$35,000	Faculty / Staff University Salaries	12.3%	FTA 5304	Statewide or Urban Transit Planning Studies
	Research identifies likely effects that the High-Speed Rail (HSR) would have on Southern California communities and to delineate the best policy, design, and planning practices to bring about urban development aligned with the state's larger environmental, land use, transportation, and economic goals.									
14	SCAG/VCTC	Santa Paula-Fillmore-Piru (Heritage Valley) Transit Implementation Plan	\$67,800	\$60,000	\$7,800	\$0	Transportation Development Act (TDA) Funds	11.5%	FTA 5304	Rural or Small Urban Transit Planning Studies
	To develop a plan for implementation in FY 2011-12 of sustainable transit services in the Heritage Valley. There will be an outreach program to reach the riders and determine what their needs are. The planning phase of the project will examine alternative ways to meet the transit needs of the 3 communities, including the use of fixed route and route deviation services, and well as a combination of fixed route and DAR services to reduce costs.									
15	SCAG/VCTC	VCTC Transit Intern	\$45,200	\$40,000	\$5,200	\$0	Transportation Development Act (TDA) Funds	11.5%	FTA 5304	Transit Planning Student Internships
	To hire an intern to assist with both the VCTC Countywide transit program and the on-going operations of the VISTA transit services. There are a number of tasks which would provide educational and professional experience for an intern while enhancing the transit program.									
<b>TOTALS</b>			<b>\$2,119,761</b>	<b>\$1,829,231</b>	<b>\$109,532</b>	<b>\$180,998</b>				

**FY 2010-2011 Transportation Planning Grant Applications**

	Applicant/co-Applicant	Project Title	Total Project	Grant Funds	Cash Match	In-Kind Match	Source of Match	Actual Cash & In-Kind Match %	Funding Type	Grant Category
16	SCAG/UCLA	Up in the Air: New Urban Designs for Highway median LRT Stations	\$261,561	\$216,561	\$45,000	\$0	UCLA State Supported Research time and undercovered overhead	17.2%	State Highway Account	Community-Based Transportation Planning
This research identified obstacles to Transit Oriented Development (TOD) around stations, investigates means to integrate stations with neighborhoods, measures the performance of alternative urban design strategies, tests them in highway-median stations, and develops best practices for localities.. Focuses on the Metro Green and cold Lines and their station neighborhoods in Los Angeles County.										
17	SCAG/UCR	Creating Sustainable Communities: Implimenting SB375 in Inland Southern California	\$277,776	\$249,998	\$27,778	\$0	UCR state supported research time and under-covered overhead	10.0%	State Highway Account	Community-Based Transportation Planning
Project catalogues compact development strategies in inland Southern California, and studes the effects of land use and transportation choices on reducing automobile usage and greenhouse gas emissions. Investigators employ in-depth interviews and GPS-based studies to determine how walkable communities and mass transit encourage residents to walk or ride rather than drive. Results will facilitate communities' efforts to implement California Sb 375. Project Area: Inland Southern California: Chino, San Jacinto/Perris Valley Metrolink Line, Downtown Riverside, San Bernardino-Metrolink stations.										

**TOTALS**      **\$2,659,098    \$2,295,790    \$182,310    \$180,998**

## C. Certifications of Assurances



**APPENDIX A**  
**FHWA Metropolitan Transportation Planning Process Certification**

FHWA and FTA require MPOs to annually self-certify their planning process. Fully executed versions of the FHWA and FTA certifications must be provided with each adopted, Final OWP.

**FHWA Metropolitan Transportation Planning Process Certification**

In accordance with 23 CFR 450.334 and 450.220, Caltrans and SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS, Metropolitan Planning Organization for the COUNTIES OF IMPERIAL, LOS ANGELES, ORANGE, RIVERSIDE, SAN BERNARDINO, AND VENTURA urbanized area(s) hereby certify that the transportation planning process is addressing the major issues in the metropolitan planning area and is being conducted in accordance with all applicable requirements of:

- I. 23 U.S.C. 134 and 135, 49 U.S.C. 5303 through 5306 and 5323(1); as amended by the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users;
- II. Sections 174 and 176 (c) and (d) of the Clean Air Act as amended (42 U.S.C. 7504, 7506 (c) and (d)) (**Note – only for Metropolitan Planning Organizations with non-attainment and/or maintenance areas within the metropolitan planning area boundary**);
- III. Title VI of the Civil Rights Act of 1964 and the Title VI Assurance executed by California under 23 U.S.C. 324 and 29 U.S.C. 794;
- IV. Section 1101(b) of the Transportation Equity Act for the 21<sup>st</sup> Century (Pub. L. 105-178 112 Stat. 107) regarding the involvement of disadvantaged business enterprises in the FHWA and FTA funded projects (FR Vol. 64 No. 21, 49 CFR part 26); and,
- V. The provision of the Americans With Disabilities Act of 1990 (Pub. L. 101-336, 104 Stat 327, as amended) and the U.S. DOT implementing regulations (49 CFR 27, 37 and 38).



MPO Authorizing Signature

EXECUTIVE DIRECTOR

Title

Date

04/21/10

\_\_\_\_\_  
Caltrans District Approval Signature

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

**APPENDIX B**  
**FTA Certifications and Assurances**

**FEDERAL FISCAL YEAR 2010 CERTIFICATIONS AND ASSURANCES FOR  
FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS**

**Name of Applicant:** SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

The Applicant agrees to comply with applicable requirements of Categories 01 - 23. X  
OR

The Applicant agrees to comply with the applicable requirements of the following  
Categories it has selected:

<u>Category</u>	<u>Description</u>	
01.	For Each Applicant.	_____
02.	Lobbying.	_____
03.	Procurement Compliance.	_____
04.	Private Providers of Public Transportation.	_____
05.	Public Hearing.	_____
06.	Acquisition of Rolling Stock.	_____
07.	Acquisition of Capital Assets by Lease.	_____
08.	Bus Testing.	_____
09.	Charter Service Agreement.	_____
10.	School Transportation Agreement.	_____
11.	Demand Responsive Service.	_____
12.	Alcohol Misuse and Prohibited Drug Use.	_____
13.	Interest and Other Financing Costs.	_____
14.	Intelligent Transportation Systems.	_____
15.	Urbanized Area Formula Program.	_____
16.	Clean Fuels Grant Program.	_____
17.	Elderly Individuals and Individuals with Disabilities Formula Program and Pilot Program.	_____
18.	Nonurbanized Area Formula Program.	_____

- |     |                                                                         |       |
|-----|-------------------------------------------------------------------------|-------|
| 19. | Job Access and Reverse Commute Program.                                 | _____ |
| 20. | New Freedom Program.                                                    | _____ |
| 21. | Alternative Transportation in Parks and Public Lands Program.           | _____ |
| 22. | Infrastructure Finance Projects.                                        | _____ |
| 23. | Deposits of Federal Financial Assistance to State Infrastructure Banks. | _____ |

**FEDERAL FISCAL YEAR 2010 FTA CERTIFICATIONS AND ASSURANCES**  
**SIGNATURE PAGE**

*(Required of all Applicants for FTA assistance and all FTA Grantees with an active capital or formula project)*

**AFFIRMATION OF APPLICANT**

Name of Applicant:

SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

---

Name and Relationship of Authorized Representative:

HASAN IKHRATA, EXECUTIVE DIRECTOR

---

BY SIGNING BELOW, on behalf of the Applicant, I declare that the Applicant has duly authorized me to make these certifications and assurances and bind the Applicant's compliance. Thus, the Applicant agrees to comply with all Federal statutes, regulations, executive orders, and directives applicable to each application it makes to the Federal Transit Administration (FTA) in Federal Fiscal Year 2010.

FTA intends that the certifications and assurances the Applicant selects on the other side of this document, as representative of the certifications and assurances this document, should apply, as provided, to each project for which the Applicant seeks now, or may later, seek FTA assistance during Federal Fiscal Year 2010.

The Applicant affirms the truthfulness and accuracy of the certifications and assurances it has made in the statements submitted herein with this document and any other submission made to FTA, and acknowledges that the provisions of the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. 3801 *et seq.*, as implementing U.S. DOT regulations, "Program Fraud Civil Remedies," 49 CFR part 31 apply to any certification, assurance or submission made to FTA. The criminal fraud provisions of 18 U.S.C. 1001 apply to any certification, assurance, or submission made in connection with a Federal public transportation program authorized in 49 U.S.C. chapter 53 or any other statute.

In signing this document, I declare under penalties of perjury that the foregoing



certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature   
Date: 04-21-2010


Name HASAN IKHRATA, EXECUTIVE DIRECTOR  
Authorized Representative of Applicant

#### AFFIRMATION OF APPLICANT'S ATTORNEY

For (Name of Applicant):  
SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the certifications and assurances have been legally made and constitute legal and binding obligations on the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances, or of the performance of the project.

Signature   
Date: 04-21-10

Name JOANN AFRICA, CHIEF LEGAL COUNSEL  
Attorney for Applicant

Each Applicant for FTA financial assistance (except 49 U.S.C. 5312(b) assistance) and each FTA Grantee with an active capital or formula project must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its signature in lieu of the Attorney's signature, provided the Applicant has on file this Affirmation, signed by the attorney and dated this Federal fiscal year.

**APPENDIX C**  
**California Department of Transportation**  
**Debarment and Suspension Certification for Fiscal Year 2010/2011**  
*As required by U.S. DOT regulations on governmentwide Debarment and Suspension*  
*(Nonprocurement), 49 CFR 29.100:*

1) The Applicant certifies, to the best of its knowledge and belief, that it and its contractors, subcontractors and subrecipients:

- a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency;
- b) Have not, within the three (3) year period preceding this certification, been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, state, or local) transaction or contract under a public transaction, violation of Federal or state antitrust statutes, or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
- c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, state, or local) with commission of any of the offenses listed in subparagraph (1)(b) of this certification; and
- d) Have not, within the three (3) year period preceding this certification, had one or more public transactions (Federal, state, and local) terminated for cause or default.

2) The Applicant also certifies that, if Applicant later becomes aware of any information contradicting the statements of paragraph (1) above, it will promptly provide that information to the State.

3) If the Applicant is unable to certify to all statements in paragraphs (1) and (2) of this certification, through those means available to Applicant, including the General Services Administration's ***Excluded Parties List System (EPLS)***, Applicant shall indicate so in its applications, or in the transmittal letter or message accompanying its annual certifications and assurances, and will provide a written explanation to the State.

**DEPARTMENT OF TRANSPORTATION  
DEBARMENT AND SUSPENSION CERTIFICATION  
FISCAL YEAR 2010/2011  
SIGNATURE PAGE**

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and correct.

Signature  Date 4-22-2010

Printed Name HASAN IKHRATA

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has the authority under state and local law to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, these certifications and assurances have been legally made and constitute legal and binding obligations of the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances or of the performance of the described project.

**AFFIRMATION OF APPLICANT'S ATTORNEY**

For SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS (Name of Applicant)

Signature  Date 04-21-10

Printed Name JOANN AFRICA  
of Applicant's Attorney

D. Fiscal Year 2010-11 OWP  
Resolution



**ASSOCIATION of  
GOVERNMENTS**

**Main Office**

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Human Development  
Carl Morehouse, Ventura

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Keith Hanks, Azusa

Transportation  
Mike Ten, South Pasadena

**RESOLUTION NUMBER 10-519-01**

**OF THE SOUTHERN CALIFORNIA ASSOCIATION OF  
GOVERNMENTS APPROVING AND ADOPTING THE FISCAL YEAR  
2010-2011 COMPREHENSIVE BUDGET**

**WHEREAS**, the Southern California Association of Governments (SCAG) is the Metropolitan Planning Organization (MPO) for six counties; Los Angeles, Orange, San Bernardino, Riverside, Ventura and Imperial;

**WHEREAS**, SCAG has developed the Fiscal Year (FY) 2010-2011 Comprehensive Budget that includes the following/budget components; the General Fund Budget, the Overall Work Program (OWP), the Indirect Cost Budget (ICAP) and the Fringe Benefit Budget;

**WHEREAS**, the OWP serves as the basis for SCAG's annual regional planning activities;

**WHEREAS**, in conjunction with the Overall Working Program Agreement and Master Fund Transfer Agreement, the OWP constitutes the annual funding contract between the State of California Department of Transportation (Caltrans) and SCAG for Consolidated Planning Grant (CPG) funding;

**WHEREAS**, the Regional Council authorized release of the draft FY 2010-2011 OWP for a thirty-day public comment period on March 4, 2010, and all comments have been addressed and incorporated by staff into the final FY 2010-2011 OWP within the Comprehensive Budget; and,

**WHEREAS**, the Regional Council also approved on March 4, 2010, the FY 2010-2011 General Fund Budget and authorized its submittal to SCAG's General Assembly,

**NOW, THEREFORE, BE IT RESOLVED** by the Regional Council of the Southern California Association of Governments, that the Regional Council does hereby approve and adopt the FY 2010-2011 Comprehensive Budget.

**BE IT FURTHER RESOLVED THAT:**

1. The Regional Council hereby authorizes submittal of SCAG's approved FY 2010-2011 OWP to the participating State and Federal agencies;
2. The Regional Council hereby authorizes submittal of SCAG's approved FY 2010-2011 ICAP to the participating State and Federal agencies;
3. SCAG pledges to pay or secure in cash or services, or both, the matching funds necessary for financial assistance;



4. The SCAG Executive Director, or his designee, is hereby designated and authorized to submit the FY 2010-2011 OWP, and to execute all related agreements and documents on behalf of the Regional Council to implement purposes of this Resolution;
5. The SCAG Executive Director, or his designee, is hereby authorized to make and submit to funding agencies, the necessary work program and budget modifications to the FY 2010-2011 OWP based on actual available funds, and to draw funds as necessary on a letter of credit or other requisition basis; and
6. The Executive Director, or his designee, is hereby authorized to make administrative changes required to implement the FY 2010-2011 OWP.

**APPROVED AND ADOPTED** by the Regional Council of the Southern California Association of Governments at a regular meeting this 6<sup>th</sup> day of May, 2010

---

Jon Edney  
President, SCAG  
Councilmember, El Centro

Attested by:

---

Hasan Ikhata  
Executive Director

Approved as to form:

---

Joann Africa  
Chief Counsel

## E. Glossary

# Glossary

AA	Alternative Analysis
AASHTO	American Association of State Highway and Transportation Officials – a nonprofit, nonpartisan association representing highway and transportation departments in the 50 states, the District of Columbia and Puerto Rico.
ACE	Alameda Corridor East – a 35-mile corridor extending through the San Gabriel Valley between East Los Angeles and Pomona and connecting the Alameda Corridor to the transcontinental railroad network.
ADA	Americans with Disabilities Act of 1990 – guarantees equal opportunity for individuals with disabilities in public accommodations, employment, transportation, State and local government services, and telecommunications. It prescribes federal transportation requirements for transportation providers.
Antelope Valley AQMD	Antelope Valley Air Quality Management District – the air pollution control agency for the portion of Los Angeles County north of the San Gabriel Mountains.
APS	Alternative Planning Strategy
ARB	Air Resource Board
ARRA	American Recovery and Reinvestment Act 2009
AQMP	Air Quality Management Plan – regional plan for air quality improvement in compliance with federal and State requirements.
ATCAC	Aviation Technical Advisory Committee
ATIS	Advanced Traveler Information Systems – technology used to provide travelers with information, both pre-trip and in-vehicle, so they can better utilize the transportation system.
ATMS	Advanced Transportation Management Systems – technology used to improve the operations of the transportation network.
AVO	Average Vehicle Occupancy – calculated by dividing the total number of travelers by the total number of vehicles.
Base Year	The year 2000, used in the RTP performance analysis as a reference point for current conditions.
Baseline	Future scenario in which only projects in the 2002 RTIP that have federal environmental clearance by December 2002 are assumed to be completed. The Baseline functions as the “No-Project” alternative used in the RTP Program EIR.

## GLOSSARY

BLS	Bureau of Labor Statistics – the principal fact-finding agency for the federal government in the broad field of labor economics and statistics.
BNSF	Burlington Northern and Santa Fe Railway Company.
BPAC	Bike/Ped Advisory Committee
Bus Rapid Transit	Bus transit service that seeks to reduce travel time through measures such as traffic signal priority, automatic vehicle location, dedicated bus lanes, limited-stop service, and faster fare collection policies.
CAA	Clean Air Act (CAA) – 1970 federal act that authorized EPA to establish air quality standards to limit levels of pollutants in the air. EPA has promulgated such standards (or NAAQS) for six criteria pollutants: sulfur dioxide (SO <sub>2</sub> ), nitrogen dioxide (NO <sub>2</sub> ), carbon monoxide (CO), ozone, lead, and particulate matter (PM <sub>10</sub> ). All areas of the United States must maintain ambient levels of these pollutants below the ceilings established by the NAAQS; any area that does not meet these standards is a "nonattainment" area. States must develop SIPs to explain how they will comply with the CAA. The act was amended in 1977 and again in 1990.
Caltrans	California Department of Transportation – State agency responsible for the design, construction, maintenance, and operation of the California State Highway System, as well as that portion of the Interstate Highway System within the State's boundaries.
CARB	California Air Resources Board – State agency responsible for attaining and maintaining healthy air quality through setting and enforcing emissions standards, conducting research, monitoring air quality, providing education and outreach, and overseeing/assisting local air quality districts.
Catalytic demand	Additional aviation demand that is created by companies that locate in the proximity of expanding airports with developable land around them, to reduce airport ground access time and costs for their employees and clients. Catalytic demand is greatest for large hub airports, particularly international airports.
CBDS	Consolidated Budget Development System
CEC	California Energy Commission
CEHD	Community, Economic, and Human Development Committee
CEQA	California Environmental Quality Act – State law providing certain environmental protections that apply to all transportation projects funded with State funds.
CETAP	Community Environmental and Transportation Acceptability Process – part of the Riverside County Integrated Project that is examining where to locate possible major new multi-modal transportation facilities to serve the current and future transportation needs of Western Riverside County, while minimizing impacts on communities and the environment.

## GLOSSARY

C.F.R.	Code of Federal Regulations
CMA	County Congestion Management Agencies
CMAQ	Congestion Mitigation and Air Quality Program – federal program initiated by ISTEA to provide funding for surface transportation and other related projects that contribute to air quality improvements and reduce congestion.
CMS	Congestion Management System (also the federal reference to California Congestion Management Program) – a program to reduce congestion on regional streets and roads using travel demand reduction and operational management strategies.
CO	Carbon monoxide – a colorless, odorless, poisonous gas formed when carbon in fuels is not burned completely. It is a byproduct of highway vehicle exhaust, which contributes about 60 percent of all CO emissions nationwide.
COG	Council of Governments – under State law, a single or multi-county council created by a joint powers agreement.
COMPASS / Growth Visioning	A planning process guided by input from the public and initiated by SCAG to develop a regional strategy for addressing future growth in Southern California.
Congestion pricing	User fee imposed on vehicles during peak demand periods on congested roadways.
Constant dollars	Dollars expended/received in a specific year adjusted for inflation/deflation relative to another time period.
Corridor	In planning, a broad geographical band that follows a general directional flow or connects major sources of trips. It may contain a number of streets and highways, and transit lines and routes.
CRM	Customer Relation Management System
CTC	California Transportation Commission – a nine-member board appointed by the governor to oversee and administer State and federal transportation funds and provides oversight on project delivery.
CTIPS	California Transportation Improvement Program System – a project programming database system used to efficiently and effectively develop and manage various transportation programming documents as required under State and federal law.
Current dollars	Actual dollars expended/received in a specific year without adjustments for inflation/deflation.
CVO	Commercial Vehicle Operations – management of commercial vehicle activities through ITS.

## GLOSSARY

DCP	Department of City Planning (City of Los Angeles)
Deficiency Plan	Set of provisions contained in a Congestion Management Plan to address congestion, when unacceptable levels of congestion occur. Projects implemented through the Deficiency Plan must, by statute, have both mobility and air quality benefits.
DOE	United States Department of Energy
DTIM	Direct Travel Impact Model – a vehicle emissions forecasting model.
EAC	Executive and Administration Committee
EAVTAM	Enhanced Antelope Valley Transportation Model
EDF	Environmental Defense Fund – a national nonprofit organization that seeks to protect the environmental rights of all people, including future generations.
EIR	Environmental Impact Report – an informational document, required under CEQA, which will inform public agency decision-makers and the public generally of: the significant environmental effects of a project, possible ways to minimize significant effects, and reasonable alternatives to the project.
EJ	Environmental Justice
EMFAC	Emission Factor – model that estimates on-road motor vehicle emission rates for current year as well as back-casted and forecasted inventories.
EPA	Environmental Protection Agency – federal agency established to develop and enforce regulations that implement environmental laws enacted by Congress to protect human health and safeguard the natural environment.
ERP	Enterprise Resource Planning
FAA	Federal Aviation Administration – federal agency responsible for issuing and enforcing safety regulations and minimum standards, managing air space and air traffic, and building and maintaining air navigation facilities.
FHWA	Federal Highway Administration – federal agency responsible for administering the Federal-Aid Highway Program, which provides federal financial assistance to the states to construct and improve the National Highway System, urban and rural roads, and bridges.
FMIS	Financial Management Information System

## GLOSSARY

Financially constrained	Expenditures are said to be financially constrained if they are within limits of anticipated revenues.
FRA	Federal Railroad Administration – federal agency created to promulgate and enforce rail safety regulations, administer railroad assistance programs, conduct research and development in support of improved railroad safety and national rail transportation policy, and consolidate government support of rail transportation activities.
FTA	Federal Transit Administration – the federal agency responsible for administering federal transit funds and assisting in the planning and establishment of area wide urban mass transportation systems. As opposed to FHWA funding, most FTA funds are allocated directly to local agencies, rather than Caltrans.
FTIP	Federal Transportation Improvement Program – a three-year list of all transportation projects proposed for federal transportation funding within the planning area of an MPO. (Note: The FTIP is locally referred to as the 2002 RTIP.)
FY	Fiscal Year – period of time beginning July 1 and ending the following June 30.
GA	General Assembly
GARVEE	Grant Anticipation Revenue Vehicles – a debt financing instrument authorized to receive federal reimbursement of debt service and related financing costs under Section 122 of Title 23, United States Code. GARVEEs can be issued by a state, a political subdivision of a state, or a public authority.
GIS / EGIS	Enterprise Geographic Information System – powerful mapping software that links information about where things are with information about what things are like. GIS allows users to examine relationships between features distributed unevenly over space, seeking patterns that may not be apparent without using advanced techniques of query, selection, analysis, and display.
GHG	Greenhouse Gas – Gases that trap heat in the atmosphere, causing climate change.
GNP	Gross National Product – an estimate of the total value of goods and services produced in any specified country in a given year. GNP can be measured as a total amount or an amount per capita.
Grade crossing	A crossing or intersection of highways, railroad tracks, other guideways, or pedestrian walks, or combinations of these at the same level or grade.
HDT	Heavy Duty Truck – truck with a gross vehicle weight of 8,500 pounds or more.
Home-based work trips	Trips that go between home and work, either directly or with an intermediate stop. Home-based work trips include telecommuting, working at home and non-motorized transportation work trips.
HOT Lane	High Occupancy Toll Lane – an HOV lane that single-occupant drivers can pay to drive in.

## GLOSSARY

HOV	High Occupancy Vehicle – vehicles with two (and in some cases three) or more occupants. Vehicles include automobiles, vans, buses and taxis.
HOV Lane	High Occupancy Vehicle Lane – a lane restricted to vehicles with two (and in some cases three) or more occupants to encourage carpooling. Vehicles include automobiles, vans, buses and taxis.
HPMS	Highway Performance Monitoring System – a federally mandated program designed by FHWA to assess the performance of the nation's highway system.
HUD	U.S. Department of Housing and Urban Development – federal agency charged with increasing homeownership, supporting community development, and increasing access to affordable housing free from discrimination.
ICAPCD	Imperial County Air Pollution Control District – local air agency mandated by State and federal regulations to implement and enforce air pollution rules and regulations.
ICTC (formally IVAG)	Imperial County Transportation commission
IGR	Inter-Governmental Review – review of regionally significant local plans, projects, and programs for consistency with SCAG's adopted regional plans. SCAG is the authorized regional agency for IGR.
IIG	Infill Incentive Grant
Infrastructure	The basic facilities, equipment, services and installations needed for the growth and functioning of a community.
IOS	Initial Operating Segment.
ISTEA	Intermodal Surface Transportation Efficiency Act – signed into federal law on December 18, 1991, it provided authorization for highways, highway safety and mass transportation for FYs 1991–1997 and served as the legislative vehicle for defining federal surface transportation policy.
ITIP	Interregional Transportation Improvement Program - the portion of the STIP that includes projects selected by Caltrans (25 percent of STIP funds).
IT	Information Technologies – support or management of computer-based information systems
ITLUM	Integrated Transportation and Land Use Model



## GLOSSARY

ITS	Intelligent Transportation Systems – systems that use modern detection, communications and computing technology to collect data on system operations and performance, communicate that information to system managers and users, and use that information to manage and adjust the transportation system to respond to changing operating conditions, congestion or accidents. ITS technology can be applied to arterials, freeways, transit, trucks and private vehicles. ITS include Advanced Traveler Information Systems (ATIS), Advanced Public Transit Systems (APTS), Advanced Traffic Management Systems (ATMS), Advanced Vehicle Control Systems (AVCS) and Commercial Vehicle Operations (CVO).
IVAG	Imperial Valley Association of Governments – Council of Governments for Imperial County. IVAG is responsible for short-range transportation planning, including all projects utilizing federal and State highway and transit funds.
JARC	Job Access Reverse Commute formula grant – Federal Transit Administration program that funds transportation projects designed to help low-income individuals access to employment and related activities where existing transit is unavailable, inappropriate, or insufficient.
JPA	Joint Powers Authority – two or more agencies that enter into a cooperative agreement to jointly wield powers that are common to them. JPAs are a vehicle for the cooperative use of existing governmental powers to finance and provide infrastructure and/or services in a cost-efficient manner.
LACMTA	Los Angeles County Metropolitan Transportation Authority, more commonly referred to as the MTA or Metro – agency responsible for planning and funding countywide transportation improvements, administering the county's transportation sales tax revenues, and operating bus and rail transit service.
LAUPT	Los Angeles Union Passenger Terminal, also known as Union Station.
LAWA	Los Angeles World Airports – aviation authority of the City of Los Angeles. LAWA owns and operates Los Angeles International (LAX), Ontario International, Van Nuys, and Palmdale airports.
LPA	Locally Preferred Alternative
LAX	Los Angeles International Airport
LCVs	Longer-Combination Vehicles – includes tractor-trailer combinations with two or more trailers that weigh more than 80,000 pounds.
LEM	Location Efficient Mortgage – allows people to qualify for larger loan amounts if they choose a home in a densely populated community that is well-served by public transit, and where destinations are located close together so that they can also walk and bike instead of driving everywhere.
Livable Communities	Communities that are pedestrian- and transit-friendly environments, achieved through local government building and design standards and private builders' implementation.
LOSSAN	Los Angeles-San Diego Rail Corridor Agency – a Joint Powers Authority operating in Los Angeles, Orange, and San Diego counties, created to improve the rail system between San Diego and Los Angeles.

## GLOSSARY

LTF	Local Transportation Fund – fund which receives TDA revenues.
MAGLEV	Magnetic Levitation high-speed transportation system.
MAP	Million Annual Passengers – used to quantify airport activity.
Market incentives	Measures designed to encourage certain actions or behaviors. These include inducements for the use of carpools, buses and other HOVs in place of single-occupant automobile travel. Examples include HOV lanes, preferential parking, and financial incentives.
MDAB	Mojave Desert Air Basin – area defined by State law as comprising the desert portions of Los Angeles, Kern, Riverside, and San Bernardino Counties.
MDAQMD	Mojave Desert Air Quality Management District – local air agency mandated by State and federal regulations to implement and enforce air pollution rules and regulations; encompasses the desert portion of San Bernardino County from the summit of the Cajon Pass north to the Inyo County Line, as well as the Palo Verde Valley portion of Riverside County.
Measure A	Revenues generated from Riverside County's local half-cent sales tax.
Measure I	Revenues generated from San Bernardino County's local half-cent sales tax.
Metrolink	Regional commuter rail system connecting Los Angeles, Orange, Riverside, San Bernardino, and Ventura Counties and operated by SCRRA.
MIS	Major Investment Study – the preliminary study, including preliminary environmental documentation, for choosing alternative transportation projects for federal transportation funding. An MIS is a requirement, which is conducted cooperatively by the study sponsor and the MPO.
Mixed flow	Traffic movement having autos, trucks, buses and motorcycles sharing traffic lanes.
Mode	A particular form of travel (e.g., walking, traveling by automobile, traveling by bus or traveling by train).
Mode split	The proportion of total person trips using various specified modes of transportation.
Model	A mathematical description of a real-life situation that uses data on past and present conditions to make a projection.
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization – A federally required planning body responsible for transportation planning and project selection in a region.

## GLOSSARY

MPU	Minimum Planning Unit
MTA	Metropolitan Transportation Authority – see LACMTA
MTS	Metropolitan Transportation System – regional network of roadways and transit corridors.
Multi-modal	A mixture of the several modes of transportation, such as transit, highways, non-motorized, etc.
NAAQS	National Ambient Air Quality Standards – targets established by the U.S. Environmental Protection Agency (EPA) for the maximum contribution of a specific pollutant in the air.
NAFTA	North American Free Trade Agreement – agreement between the governments of Canada, Mexico, and the United States to eliminate barriers to trade and facilitate the cross-border movement of goods and services.
NEPA	National Environmental Protection Act – federal environmental law that applies to all projects funded with federal funds or requiring review by a federal agency.
NF	New Freedom formula grant – Federal Transportation Administration
NOx	Nitrogen oxides – a group of highly reactive gases, all of which contain nitrogen and oxygen in varying amounts. NOx is a major component of ozone and smog, and is one of six principal air pollutants tracked by the EPA.
OCTA	Orange County Transportation Authority – agency responsible for planning and funding countywide transportation improvements, administering the county's transportation sales tax revenues, and operating bus transit service.
OMS	Overall Work Program Management System
OnTrac	Orange-North America Trade Rail Access Corridor – formed in April of 2000 to build and support the Orangethorpe Avenue Grade Separation and Trade Corridor project, a 5-mile-long railroad-lowering project that will completely grade separate 11 rail crossings in the cities of Placentia and Anaheim.
OWP	Overall Work Program – SCAG develops an OWP annually, describing proposed transportation planning activities for the upcoming fiscal year, including those required by federal and State law.
PEIR	Program Environmental Impact Report

## GLOSSARY

PMP	Project Management Plan
PRC	Peer Review Committee – an “informal” committee of technical experts usually organized and invited to review and comment on various technical issues and processes used in the planning process.
PeMS	Freeway Performance Measurement System – a service provided by the University of California, Berkeley, to collect historical and real-time freeway data from freeways in the State of California in order to compute freeway performance measures.
Person trip	A trip made by a person by any mode or combination of modes for any purpose.
PILUT	Planning for Integrated Land-Use and Transportation – planning process initiated by SCAG to integrate the tasks related to RTP and PEIR development and COMPASS/Growth Visioning.
PM <sub>10</sub>	Particulate Matter – a mixture of solid particles and liquid droplets found in the air, 10 micrometers or less in size (a micrometer is one-millionth of a meter). These coarse particles are generally emitted from sources such as vehicles traveling on unpaved roads, materials handling, and crushing and grinding operations, as well as windblown dust.
PM <sub>2.5</sub>	Particulate Matter – a mixture of solid particles and liquid droplets found in the air, 2.5 micrometers or less in size (a micrometer is one-millionth of a meter). These fine particles result from fuel combustion from motor vehicles, power generation, and industrial facilities, as well as from residential fireplaces and wood stoves.
PPP	Public Private Partnership – public agencies partner with private companies to finance and work on public infrastructure projects.
Proposition 42	As of March 2002, placed in the State Constitution those provisions of current law requiring the use of State gasoline sales tax revenues for State and local transportation purposes.
Proposition A	Revenues generated from Los Angeles County’s local half-cent sales tax. Los Angeles County has two permanent local sales taxes (Propositions C and A).
Proposition C	Revenues generated from Los Angeles County’s local half-cent sales tax. Los Angeles County has two permanent local sales taxes (Propositions C and A).
PSR	Project Study Report – defines and justifies the project’s scope, cost, and schedule. PSRs are prepared for State highway projects and PSR equivalents are prepared for projects not on the State highway system. Under State law, a PSR or PSR equivalent is required for STIP programming.
PTA	Public Transportation Account – the major State transportation account for mass transportation purposes. Revenues include a portion of the sales tax on gasoline and diesel fuels.
PTC	Planned Positive Train Control
PUC	Public Utilities Commission – regulates privately owned telecommunications, electric, natural gas, water, railroad, rail transit, and passenger transportation companies.

## GLOSSARY

Railroad siding	A short stretch of railroad track used to store rolling stock or enable trains on the same line to pass; also called sidetrack.
REMI	Regional Economic Model, Incorporated
RC	Regional Council
RCP	Regional Comprehensive Plan
RCTC	Riverside County Transportation Commission – agency responsible for planning and funding countywide transportation improvements and administering the county's transportation sales tax revenues.
RDIR	Regional Data and Information Repository
Robust flight portfolio	Providing a range of flight offerings in different haul length categories including short-haul, medium-haul, long-haul and international flights.
RTIP	Regional Transportation Improvement Program – refers to the share of capital outlay improvement funds controlled by regional agencies (75 percent of STIP funds). (Note: The FTIP is locally referred to as the 2002 RTIP.)
RTP	Regional Transportation Plan (RTP) – federally required 20-year plan prepared by metropolitan planning organizations and updated every three years. Includes projections of population growth and travel demand, along with a specific list of proposed projects to be funded.
RTPA	Regional Transportation Planning Agency – planning body responsible for transportation planning and project selection in a region.
RTTAC	Regional Transit Technical Advisory Committee
RHNA	Regional Housing Needs Assessment – quantifies the need for housing within each jurisdiction of the SCAG Region based on population growth projections. Communities then address this need through the process of completing the housing elements of their general plans.
ROG	Reactive organic gas – organic compounds assumed to be reactive at urban/regional scales. Those organic compounds that are regulated because they lead to ozone formation.

## GLOSSARY

RSTIS	Regionally Significant Transportation Investment Study -- involves identifying all reasonable transportation options, their costs, and their environmental impacts. RSTIS projects are generally highway or transit improvements that have a significant impact on the capacity, traffic flow, level of service or mode share at the transportation corridor or sub-area level.
RSTP	Regional Surface Transportation Program – established by the California State Statute utilizing federal Surface Transportation Program funds. Approximately 76 percent of the State's RSTP funds must be obligated on projects located within the 11 urbanized areas of California with populations of 200,000 or more.
RTMS / RTMIS	Regional Transportation Monitoring Information System – internet-based transportation monitoring system. The RTMS will be the source for real-time and historical transportation data collected from local, regional and private data sources.
SAFETEA	Safe, Accountable, Flexible, and Efficient Transportation Equity Act of 2003 – Bush administration's proposal for the six-year federal transportation reauthorization program (2004–2009).
SANBAG	San Bernardino Associated Governments –SANBAG is the council of governments and transportation planning agency for San Bernardino County. SANBAG is responsible for cooperative regional planning and developing an efficient multi-modal transportation system countywide.
SANDAG	San Diego Association of Governments
<u>SB</u>	Senate Bill
SB45	Senate Bill 45 (Chapter 622, Statutes of 1997, Kopp) – established the current STIP process and shifted control of decision-making from the State to the regional level.
SCAB	South Coast Air Basin – comprises the non-Antelope Valley portion of Los Angeles County, Orange County, Riverside County, and the non-desert portion of San Bernardino County.
SCAG	Southern California Association of Governments – the metropolitan planning organization (MPO) for six counties including Los Angeles, Orange, San Bernardino, Riverside, Ventura, and Imperial.
SCAQMD	South Coast Air Quality Management District – the air pollution control agency for Orange County and major portions of Los Angeles, San Bernardino and Riverside Counties in Southern California.
SCCAB	South Central Coast Air Basin – comprises San Luis Obispo, Santa Barbara, and Ventura Counties.
SCRIFA	Southern California Railroad Infrastructure Financing Authority.

## GLOSSARY

SCRRA	Southern California Regional Rail Authority – formed in August 1991, the SCRRA plans, designs, constructs and administers the operation of regional passenger rail lines (Metrolink) serving the counties of Los Angeles, Orange, Riverside, San Bernardino and Ventura.
SCS	Sustainable Communities Strategies
SED	Socioeconomic Data – population, employment and housing forecast.
SHA	State Highway Account – the major State transportation account for highway purposes. Revenues include the State excise taxes on gasoline and diesel fuel and truck weight fees.
SHOPP	State Highway Operation and Protection Program – a four-year capital improvement program for rehabilitation, safety, and operational improvements on state highways.
SHSP	Strategic Highway Safety Plan
SIP	State Implementation Plan - State air quality plan to ensure compliance with State and federal air quality standards. In order to be eligible for federal funding, projects must demonstrate conformity with the SIP.
SO <sub>x</sub>	Sulfur Oxide – any of several compounds of sulfur and oxygen, formed from burning fuels such as coal and oil.
SOW	Scope of Work
SR-1	State Route 1 – a state highway that runs along much of the Pacific coast. Also known as Pacific Coast Highway (PCH) in Southern California.
SSAB	Salton Sea Air Basin – comprises the Coachella Valley portion of Riverside County and all of Imperial County.
STA	State Transit Assistance – State funding program for mass transit operations and capital projects. Current law requires that STA receive 50 percent of PTA revenues.
STIP	State Transportation Improvement Program – a four-year capital outlay plan that includes the cost and schedule estimates for all transportation projects funded with any amount of State funds. The STIP is approved and adopted by the CTC and is the combined result of the ITIP and the RTIP.
STP	Surface Transportation Program – provides flexible funding that may be used by states and localities for projects on any federal-aid highway, bridge projects on any public road, transit capital projects, and intracity and intercity bus terminals and facilities. A portion of funds reserved for rural areas may be spent on rural minor collectors.
TANN	Traveler Advisory News Network – provides real-time traffic and transportation information content to communications service providers and consumer media channels both nationally and internationally.

## GLOSSARY

TAC	Technical Advisory Committee
TAZ	Traffic Analysis Zone – zone system used in travel demand forecasting.
TCA	Transportation Corridor Agencies
TCC	Transportation and Communications Committee
TCM	Transportation Control Measure – a project or program that is designed to reduce emissions or concentrations of air pollutants from transportation sources. TCMs are referenced in the State Implementation Plan (SIP) for the applicable air basin and have priority for programming and implementation ahead of non-TCMs.
TCRP	Traffic Congestion Relief Program – enacted by State legislation in 2000 to provide additional funding for transportation over a six-year period (later extended to eight years). The program is funded by a combination of General Fund revenues (one-time) and ongoing revenues from the State sales tax on gasoline. In March 2002 voters passed Proposition 42, which permanently dedicated gasoline sales tax revenues to transportation purposes.
TDA	Transportation Development Act – State law enacted in 1971 that provided a 0.25 percent sales tax on all retail sales in each county for transit, bicycle, and pedestrian purposes. In non-urban areas, funds may be used for streets and roads under certain conditions.
TDM	Transportation Demand Management – strategies that result in more efficient use of transportation resources, such as ridesharing, telecommuting, park and ride programs, pedestrian improvements, and alternative work schedules.
TEA-21	Transportation Equity Act for the 21 <sup>st</sup> Century – signed into federal law on June 9, 1998, TEA-21 authorizes the federal surface transportation programs for highways, highway safety, and transit for the six-year period 1998–2003. TEA-21 builds upon the initiatives established in ISTEA.
TEAM	Transportation Electronic Award and Management System – FTA grant application and reporting system
TEU	Twenty-feet Equivalent Unit.
Tier 2	The set of 2002 RTIP projects that is not included in the Baseline scenario. Tier 2 projects are recognized as committed projects and the RTP gives them first-funding priority after the Baseline.



## GLOSSARY

TIF	Transportation Impact Fee – charges assessed by local governments against new development projects that attempt to recover the cost for streets and roads incurred by government in providing the public facilities required to serve the new development.
TIFIA	Transportation Infrastructure Finance and Innovation Act of 1998 – established a new federal credit program under which the USDOT may provide three forms of credit assistance—secured (direct) loans, loan guarantees, and standby lines of credit—for surface transportation projects of national or regional significance. The program's fundamental goal is to leverage federal funds by attracting substantial private and other non-federal co-investment in critical improvements to the nation's surface transportation system. Sponsors may include state departments of transportation, transit operators, special authorities, local governments, and private entities.
TIPs	Transportation Improvement Programs – a capital listing of all transportation projects proposed for a region during some period of time. The projects include highway improvements, transit, rail and bus facilities, high occupancy vehicle lanes, signal synchronization, intersection improvements, freeway ramps, etc.
TMC	Traffic Management Center – the hub of a transportation management system, where information about the transportation network is collected and combined with other operational and control data to manage the transportation network and to produce traveler information.
TOD	Transit-Oriented Development – a land-use planning tool that promotes pedestrian-friendly environments and supports transit use and ridership. TOD focuses on high-density housing and commercial land-uses around bus and rail stations.
TP & D	Transportation Planning and Development Account – a State transit trust fund that is the funding source for the STA program.
Transit-dependent	Individual(s) dependent on public transit to meet private mobility needs (e.g., unable to drive, not a car owner, not licensed to drive, etc.).
Trantrak	RTIP database management system.
TSM	Transportation System Management
TUMF	Transportation Uniform Mitigation Fee – ordinance enacted by the Riverside County Board of Supervisors and cities to impose a fee on new development to fund related transportation improvements.
UP	Union Pacific Railroad.
USDOT	U.S. Department of Transportation – federal agency responsible for the development of transportation policies and programs that contribute to providing fast, safe, efficient, and convenient transportation at the lowest cost consistent with those and other national objectives, including the efficient use and conservation of the resources of the United States. USDOT is comprised of ten operating administrations, including FHWA, FTA, FAA, and FRA.
UZA	Urbanized Area
VCTC	Ventura County Transportation Commission – agency responsible for planning and funding countywide transportation improvements.

## GLOSSARY

Vehicle Hours of Delay	The travel time spent on the highway due to congestion. Delay is estimated as the difference between vehicle hours traveled at a specified free flow speed and vehicle hours traveled at a congested speed.
Vehicle trip	The one-way movement of a vehicle between two points.
VMT	Vehicle Miles Traveled – on highways, a measurement of the total miles traveled by all vehicles in the area for a specified time period. It is calculated by the number of vehicles times the miles traveled in a given area or on a given highway during the time period. In transit, the number of vehicle miles operated on a given route or line or network during a specified time period.
VOC	Volatile Organic Compounds – organic gases emitted from a variety of sources, including motor vehicles, chemical plants, refineries, factories, consumer and commercial products, and other industrial sources. Ozone, the main component of smog, is formed from the reaction of VOCs and NOx in the presence of heat and sunlight.

## SUBREGIONS BY COUNTY

<b>IMPERIAL:</b>	Imperial County Transportation Commission ( <b>ICTC</b> ), formerly Imperial Valley Association of Governments ( <b>IVAG</b> )
<b>LOS ANGELES:</b>	Arroyo Verdugo Cities Gateway Cities Council of Governments ( <b>GCCOG</b> ) Las Virgenes/Malibu Council of Governments ( <b>LVMCOG</b> ) City of Los Angeles North Los Angeles County San Gabriel Valley Council of Governments ( <b>SGVCOG</b> ) South Bay Cities Council of Governments Westside Cities
<b>ORANGE:</b>	Orange County Council of Governments ( <b>OCCOG</b> )
<b>RIVERSIDE:</b>	Coachella Valley Association of Governments ( <b>CVAG</b> ) Western Riverside Council of Governments ( <b>WRCOG</b> )
<b>SAN BERNARDINO:</b>	San Bernardino Associated Governments ( <b>SANBAG</b> )
<b>VENTURA:</b>	Ventura Council of Governments ( <b>VCOG</b> )

